U. S. SPECIAL OPERATIONS COMMAND FY 1997 BUDGET ESTIMATES



OPERATION AND MAINTENANCE DEFENSEWIDE DATA BOOK

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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATION AND MAINTENANCE, DEFENSEWIDE DATA BOOK

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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996

(\$ in Thousands)

Consolidated

		00 5 5	Foreign	Price Growth	Growth		,
		Program	Currency Rate Difference	Percent	Amount	Frogram	Fr 1996 Program
	CIVILIAN PERSONNEL COMPENSATION						
101	Exec, General, & Special Schedules	107266	0	4.0	4240	3902	115408
103	Wage Board	18601	0	3.0	553	-645	18509
104	Foreign National Direct Hire (FNDH)	120	0	0.0	0	-120	0
105	Separation Liability (FNDH)	35	0	0.0	0	-35	0
106	Benefits to Former Employees	24	0	0.0	0	-24	0
107	Voluntary Separation Incentive Pay	1233	0	0.0	0	-992	241
110	Unemployment Compensation	0	0	0.0	0	0	0
111	Disability Compensation	48	0	0.0	0	-40	œ
199	Total CIVILIAN PERSONNEL COMPENSATION	127327	0		4793	2046	134166
	TRAVEL						
301	Per Diem	0	0	0.0	0	0	0
302	Other Travel Costs	0	0	3.0	0	0	0
303	MAC Passenger	0	0	3.0	0	0	0
307	Leased Vehicles	0	0	3.0	0	0	0
308	Travel of Persons	133619	0	2.1	2808	35616	172043
399	Total TRAVEL	133619	0		2808	35616	172043
	DBOF SUPPLIES & MATERIALS						
401	DFSC Fuel	32509	0	ru o	1821	601	34931

UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

Consolidated

		-	Foreign	Price Growth	3rowth		
		FY 1995 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1996 Program
402	Service Stock Fund Fuel	2747	0	5.6	154	4668	7569
411	Army Managed Supplies & Materials	36510	0	S. 3	1935	19740	58185
412	Navy Managed Supplies & Materials	9907	0	-22.5	-2229	-435	7243
414	Air Force Managed Supplies & Waterials	136636	0	-16.5	-22545	2373	116464
415	DLA Managed Supplies & Materials	24503	0	9.0	147	-10445	14205
416	GSA Managed Supplies & Materials	4521	0	٠ 8	96	-236	4381
417	Locally Proc Stock Fund Managed Sup & Mat	27270	0	8	574	-4753	23091
499	Total DBOF SUPPLIES & MATERIALS	274603	0		-20047	11513	266069
	DBOF EQUIPMENT PURCHASES						
502	Army Stock Fund Equipment	7872	0	5.3	417	-1375	6914
503	Navy Stock Fund Equipment	4836	0	-22.5	-1089	-1337	2410
505	Air Force Stock Fund Equipment	1663	0	-16.5	-273	2199	3589
206	DLA Stock Fund Equipment	1901	0	9.0	12	180	2093
507	GSA Managed Equipment	9446	0	2.1	197	-5887	3756
599	Total DBOF EQUIPMENT PURCHASES	25718	0		-736	-6220	18762
	OTHER DBOF PURCHASES (EX TRANSPORTA						
601	Army Armament Command	236	0	1	6	-203	0
602	Army Depot System Command Maintenance	166	0	-23.1	900	21741	21868
610	Naval Air Warfare Center	5813	.0	, ,	8	-5615	262
611	Naval Surface Warfare Center	6088	0	e R	213	3891	10192





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

Consolidated

			Foreign	Price Growth	Growth			
		FY 1995 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1996 Program	
612	Naval Air Laboratories	108	0	8.0	6	-108	6	
613	Naval Aviation Depots	-	0	-17.5	0	13	14	
614	Naval C2 & Ocean Surv Ctr	207	0	3.3	7	2477	2691	
615	Navy Data Automation Centers	693	0	0.1	-	-10	684	
623	MSC Special Mission Ships	0	0	2.9	0	0	0	
624	Other MSC Purchases	096	0	0.0	0	096-	0	
630	Naval Research Laboratory	126	0	0.0	0	-126	0	
631	Naval Civil Engineering Center	77	0	3.9	m	30	110	
632	Naval Ordnance Facilities	9320	0	13.7	1277	-7010	3587	
633	Naval Publication & Printing Service	2954	0	-6.8	-200	256	3010	
634	Naval Public Work Centers: Utilities	2399	0	-7.2	-173	47	2273	
635	Naval Public Work Centers: Public Works	7422	0	1.0	75	-1012	6485	
637	Naval Shipyards	2102	0	2.9	61	4390	6553	
640	Marine Corps Depot Maintenance	14	0	-10.2	7	27	40	
647	DISA Info Svcs	0	0	-3.8	0	52	52	
653	AF: Other AMC Purchases	0	0	0.0	0	0	0	
661	AF Depot Maintenance: Organic	199	0	1.2	7	-139	62	
662	AF Depot Maintenance: Contract	m	0	-6.4	0	e-	0	
663	AF Laundry & Dry Cleaning	0	0	2.9	0	0	0	
671	Communications Services (DISA)	1688	0	-5.7	96-	-1318	274	
672	Pentagon Reservation Revolving Fund	0	0	2.1	0	0	0	
673	Defense Financing & Acctg Svcs	0	0	0.0	0	0	0	
619	Cost Reimbursable Purchases	0	0	2.1	0	0	0	
669	Total OTHER DBOF PURCHASES (EX TRANSPORTA	40576	0		1170	16420	58166	

UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

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		, S	Foreign	Price Growth	Growth		7001
		Program	currency Rate Difference	Percent	Amount	growth	Frogram Program
	Transportation						
701	MAC Cargo (IF)	871	0	2	18	39	928
702	MAC SAAM (IF)	30243	0	14.7	4445	4934	39622
703	JCS Exercise Program	<	0	14.7	, ~	i N	0
711	MSC Cargo (IF)	S. C.	0	19.5		98	m
721	MTMC (Port Handling - IF)	0	0	7.5	0	0	0
725	MIMC (Other Non-IF)	35	0	0.0	0	& I	27
771	Commercial Transportation	2272	0	2.1	4	169	2489
799	Total TRANSPORTATION	33483	0		4523	5091	43097
	OTHER PURCHASES						
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902	Separation Liability	0	0	0.0	0	0	0
912	Rental Payments to GSA (SLUC)	322	0	0.0	0	-245	77
913	Purchased Utilities (Non-IF)	119	0	~ ~	8	41	162
914	Purchases Communications (Non-IF)	4522	0	2.1	9	4647	9263
915	Rents (Non-GSA)	2598	0	2.1	54	1197	3849
917	Postal Services (U.S.P.S)	62	0	2.5	8	-13	21
920	Supplies & Materials (Non-SF)	21625	0	2.1	454	-7825	14254
923	Printing & Reproduction	325	0	2.1	ហ	-130	200
922	Equipment Maintenance by Contract	24752	0	-2.1	-522	-16308	7922
923	Facility Maintenance by Contract	4731	0	-2.1	66-	-1947	2685





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

Consolidated

			Foreign	Price Growth	Growth		
		FY 1995 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1996 Program
925	Equipment Purchases (Non-SF)	23546	0	2.1	494	-6959	17081
926	Other Overseas Purchases	1640	0	0.0	0	17	1657
927	Air Defense Contracts & Space Support (AF)	0	•	2.1	0	0	0
928	Ship Maintenance by Contract	7154	0	2.1	151	12970	20275
929	Aircraft Reworks by Contract	0	0	2.1	0	0	0
930	Other Depot Maintenance (Non-IF)	1117	0	2.1	23	13184	14324
931	Contract Consultants	2107	0	2.1	44	-2151	0
932	Management & Professional Support	3250	0	2.1	68	-2409	606
933	Studies, Analysis, & Eval	5108	0	2.1	108	-3744	1472
934	Engineering & Technical Services	29126	0	2.1	612	-18335	11403
937	Locally Purchased Fuel (Non-SF)	34	0	3.0	-	27	62
985	DOD Counter-Drug Activities	8419	0	0.0	0	-8419	0
988	Grants	0	0	2.1	0	0	0
686	Other Contracts	273967	0	2.1	5751	-2927	276791
991	Foreign Currency Variance	167	0	0.0	0	-167	0
866	Other Costs	3353	0	2.1	70	-153	3270
666	Total OTHER PURCHASES	418044	0		7312	-39649	385707
6666	TOTAL	1053370	0		-177	24817	1078010

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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996 - FY 1997

(\$ in Thousands)

Consolidated

			Foreign	Price Growth	Growth		
		Program	Currency Rate Difference	Percent Amount	Amount	Program Growth	FY 1997 Program
	CIVILIAN PERSONNEL COMPENSATION						
101	Exec, General, & Special Schedules	115408	0	2	3359	58	118825
103	Wage Board	18509	0	o. e	557	-98 -	18968
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105	Separation Liability (FNDH)	0	0	0.0	0	0	0
106	Benefits to Former Employees	0	0	0.0	0	0	0
107	Voluntary Separation Incentive Pay	241	0	0.0	0	-20	221
110	Unemployment Compensation	0	0	0.0	0	0	0
≈ ≈ ≈	Disability Compensation	8	0	0.0	0	48	56
199	Total CIVILIAN PERSONNEL COMPENSATION	134166	0		3916	-12	138070
	TRAVEL						
301	Per Diem	0	0	0.0	0	0	0
302	Other Travel Costs	0	0	0° E	0	0	0
303	MAC Passenger	0	0	3.0	0	0	0
307	Leased Vehicles	0	0	3.0	0	0	0
308	Travel of Persons	172043	0	2.3	3784	-25878	149949
6 6 6	Total TRAVEL	172043	0		3784	-25878	149949
	DBOF SUPPLIES & MATERIALS						
401	DFSC Fuel	34931	0	H.3	454	1129	36514





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

Consolidated

		1007 VII	Foreign	Price Growth	Jrowth	3 2 2 2	1001
		Program	Rate Difference	Percent	Amount	Growth	Program
402	Service Stock Fund Fuel	7569	0	1.3	98	1796	9463
411	Army Managed Supplies & Materials	58185	0	0.9-	-3491	5857	60551
412	Navy Managed Supplies & Materials	7243	0	8.6	622	42	7907
414	Air Force Managed Supplies & Materials	116464	0	-1.2	-1397	4591	119658
415	DLA Managed Supplies & Materials	14205	0	-2.1	-300	1294	15199
416	GSA Managed Supplies & Materials	4381	0	2.5	96	615	5092
417	Locally Proc Stock Fund Managed Sup & Mat	23091	0	2.2	509	2252	25852
499	Total DBOF SUPPLIES & MATERIALS	266069	0		-3409	17576	280236
	DBOF EQUIPMENT PURCHASES						
502	Army Stock Fund Equipment	6914	0	-6.0	-415	-1734	4765
503	Navy Stock Fund Equipment	2410	0	8.6	206	5317	7933
505	Air Force Stock Fund Equipment	3589	0	-1.2	-42	225	3772
206	DLA Stock Fund Equipment	2093	0	-2.1	-42	142	2193
507	GSA Managed Equipment	3756	0	2.5	82	-1276	2562
599	Total DBOF EQUIPMENT PURCHASES	18762	0		-211	2674	21225
	OTHER DBOF PURCHASES (EX TRANSPORTA						
601	Army Armament Command	0	0	17.3	0	0	0
602	Army Depot System Command Maintenance	21868	0	6.6	2165	-20797	3236
610	Naval Air Warfare Center	262	0	0.1	0	-146	116
611	Naval Surface Warfare Center	10192	0	-2.5	-255	43	9980

UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

Consolidated

		7 P	Foreign	Price Growth	Growth		
		Program	Rate Difference	Percent	Amount	Frogram Growth	Fr 1997 Program
612	Naval Air Laboratories	6	0	-0.2	0	7	11
613	Naval Aviation Depots	14	0	ю 69	0	0	14
614	Naval C2 & Ocean Surv Ctr	2691	0	7.0	70	164	2925
615	Navy Data Automation Centers	684	0	-7.3	-50	66	733
623	MSC Special Mission Ships	0	0	0.	0	0	0
624	Other MSC Purchases	0	0	0.0	0	0	0
630	Naval Research Laboratory	0	0		0	0	0
631	Naval Civil Engineering Center	110	0	-6.5	-7	12	115
632	Naval Ordnance Facilities	3587	0	8 8	-316	593	3864
633	Naval Publication & Printing Service	3010	0	3.0	88	-134	2965
634	Naval Public Work Centers: Utilities	2273	0	-0	-11	14	2276
635	Naval Public Work Centers: Public Works	6485	0	2.8	182	-2382	4285
637	Naval Shipyards	6553	0	4	321	-1352	5522
640	Marine Corps Depot Maintenance	40	0	3.7	=	26	67
647	DISA Info Svcs	52	0	6.9	4-	4	52
653	AF: Other AMC Purchases	0	0	0.0	0	0	0
661	AF Depot Maintenance: Organic	62	0	2.0	=	-	64
662	AF Depot Maintenance: Contract	0	0	3.2	0	0	0
663	AF Laundry & Dry Cleaning	0	0	9.8	0	0	0
671	Communications Services (DISA)	274	0	-2.5	-7	0	267
672	Pentagon Reservation Revolving Fund	0	0	-0.5	0	0	0
673	Defense Financing & Acctg Svcs	0	0	0.0	0	0	0
619	Cost Reimbursable Purchases	0	0	2.2	0	0	0
609	Total OTHER DBOF PURCHASES (EX TRANSPORTA	58166	0		2179	-23853	36492





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

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		1096	Foreign	Price Growth	Growth	1 d	1007	
		Program	Rate Difference	Percent	Amount	Growth	Program	
	TRANSPORTATION							
701	MAC Cargo (IF)	928	0	3.0	28	-35	921	
702	MAC SAAM (IF)	39622	0	-0.5	-198	-6715	32709	
703	JCS Exercise Program	0	0	-5.4	0	0	0	
711	MSC Cargo (IF)	31	0	11.2	m	-	35	
721	MTMC (Port Handling - IF)	0	0	8.9	0	0	0	
725	MTMC (Other Non-IF)	27	0	7.8	8	7	28	
771	Commercial Transportation	2489	0	2.2	53	84	2590	
199	Total TRANSPORTATION	43097	0		-112	-6702	36283	
	OTHER PURCHASES							
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0	
902	Separation Liability	0	0	0.0	0	0	0	
912	Rental Payments to GSA (SLUC)	77	0	0.0	0	1	78	
913	Purchased Utilities (Non-IF)	162	0	2.2	m	-57	108	
914	Purchases Communications (Non-IF)	9263	0	2.2	203	0	9466	
915	Rents (Non-GSA)	3849	0	2.2	85	-1522	2412	
917	Postal Services (U.S.P.S)	51	0	0.0	0	0	51	
920	Supplies & Materials (Non-SF)	14254	0	2.5	312	240	14806	
921	Printing & Reproduction	200	0	2.2	m	-31	172	
922	Equipment Maintenance by Contract	7922	0	2.2	177	533	8632	
923	Facility Maintenance by Contract	2685	0	2.2	9	-611	2134	

UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996 - FY 1997

(\$ in Thousands)

Consolidated

		-	Foreign	Price Growth	Growth		
		FY 1996 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1997 Program
925	Equipment Purchases (Non-SF)	17081	0	2.2	375	-4581	12875
926	Other Overseas Purchases	1657	0	0.0	0	114	1771
927	Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928		20275	0	2.2	446	-344	20377
929	Aircraft Reworks by Contract	0	0	2.3	0	0	0
930	Other Depot Maintenance (Non-IF)	14324	0	2.3	315	-647	13992
931	Contract Consultants	0	0	2.3	0	5292	5292
932	Management & Professional Support	606	0	2.2	20	-305	624
933	Studies, Analysis, & Eval	1472	0	2	32	-1248	256
934	Engineering & Technical Services	11403	0	2.3	250	-172	11481
937	Locally Purchased Fuel (Non-SF)	62	0	3.0	2	2	99
985	DOD Counter-Drug Activities	0	0	0.0	0	0	0
988	Grants	0	0	2.5	0	0	0
686	Other Contracts	276791	0	2.2	6809	24	282904
991	Foreign Currency Variance	0	0	0.0	0	0	0
866	Other Costs	3270	0	2.2	72	-75	3267
666	Total OTHER PURCHASES	385707	•		8444	-3387	390764
6666	TOTAL	1078010	0		14591	-39582	1053019





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996

(\$ in Thousands)

Budget Activity: 1

		200	Foreign	Price Growth	Growth		i
		Program	Currency Rate Difference	Percent	Amount	Frogram	Fr 1996 Program
	CIVILIAN PERSONNEL COMPENSATION						
101	Exec, General, & Special Schedules	85261	0	м 8	3204	6640	95105
103	Wage Board	17583	0	2.8	495	-850	17228
104	Foreign National Direct Hire (FNDH)	120	0	0.0	0	-120	0
105	Separation Liability (FNDH)	32	0	0.0	0	-35	0
106	Benefits to Former Employees	23	0	0.0	0	-23	0
107	Voluntary Separation Incentive Pay	1032	0	0.0	0	-825	207
110	Unemployment Compensation	0	0	0.0	0	0	0
111	Disability Compensation	48	0	0.0	0	-40	80
199	Total CIVILIAN PERSONNEL COMPENSATION	104102	0		3699	4747	112548
	TRAVEL						
301	Per Diem	0	0	0.0	0	0	0
302	Other Travel Costs	0	0	3.0	0	0	0
303	MAC Passenger	0	0	3.0	0	0	0
307	Leased Vehicles	0	0	3.0	0	0	0
308	Travel of Persons	127685	0	2.1	2682	35129	165496
399	Total TRAVEL	127685	0		2682	35129	165496
	DBOF SUPPLIES & MATERIALS						
401	DFSC Fuel	32497	0	5.6	1820	612	34929

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UNITED STATES SPECIAL OPERATIONS COMMAND

	TEN T STREET CONTROL	E MAINTENANCE -	MAINTENANCE - DEFENSE WIDE				
	SUMMARY OF PRIC	_	AM CHANGES				
	FY 1995	5 - FY 1996					
	ur s)	Thousands)					
Budget	Budget Activity: 1						
			Foreign	Price (Growth		
		FY 1995	Currency			Program	FY 1996
		Program	Rate Difference	Percent	Amount	Growth	Program
402	Service Stock Fund Fuel	2658	0	5.6	149	4665	7472
411	Army Managed Supplies & Materials	35775	0	m m	1896	20124	57795
412	Navy Managed Supplies & Materials	9661	0	-22.5	-2173	-607	6881
414	Air Force Managed Supplies & Materials	136595	0	-16.5	-22538	2358	116415
415	DLA Managed Supplies & Materials	23232	0	9.0	139	-9956	13415
416	GSA Managed Supplies & Materials	4144	0	2.1	88	-308	3924
417	Locally Proc Stock Fund Managed Sup & Mat	25357	0	2.1	533	-4062	21828
499	Total DBOF SUPPLIES & MATERIALS	269919	0		-20086	12826	262659
	DBOF EQUIPMENT PURCHASES						
203	Army Stock Fund Equipment	7143	0	ა. ლ	378	-768	6753
503	Navy Stock Fund Equipment	4815	0	-22.5	-1084	-1336	2395
505	Air Force Stock Fund Equipment	1583	0	-16.5	-260	2229	3552
206	DLA Stock Fund Equipment	1827	0	9.0	12	250	2089
507	GSA Managed Equipment	9419	0	2.1	197	-5883	3733
599	Total DBOF EQUIPMENT PURCHASES	24787			-757	-5508	18522
	OTHER DBOF PURCHASES (EX TRANSPORTA						
601	Army Armament Command	236	0	-14.1	ee-	-203	0
802	Army Depot System Command Maintenance	4	0	-23.1	-12	21829	21868
610	Naval Air Warfare Center	5813	0	ह्न ह्व	64	-5615	262
611	Naval Surface Warfare Center	6088	0	ы Б	213	3891	10192





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

Budget Activity: 1

		-	Foreign	Price Growth	rowth		
		FY 1995	Currency			Program	FY 1996
		Program	Rate Difference	Percent	Amount	Growth	Program
612	Naval Air Laboratories	108	0	8.0	6	-108	6
613	Naval Aviation Depots	-	0	-17.5	0	13	14
614	Naval C2 & Ocean Surv Ctr	207	0	3.3	7	2477	2691
615	Navy Data Automation Centers	693	0	0.1	-	-10	684
623	MSC Special Mission Ships	0	0	2.9	0	0	0
624	Other MSC Purchases	096	0	0.0	0	096-	0
630	Naval Research Laboratory	126	0	0.0	0	-126	0
631	Naval Civil Engineering Center	77	0	3.9	m	30	110
632	Naval Ordnance Facilities	9320	0	13.7	1277	-7010	3587
633	Naval Publication & Printing Service	2844	0	-6.8	-193	248	2899
634	Naval Public Work Centers: Utilities	1757	0	-7.2	-127	26	1686
635	Naval Public Work Centers: Public Works	6488	0	1.0	99	-1218	5336
637	Naval Shipyards	2102	0	2.9	61	4390	6553
640	Marine Corps Depot Maintenance	14	0	-10.2	7	27	40
647	DISA Info Svcs	0	0	-3.8	0	52	52
653	AF: Other AMC Purchases	0	0	0.0	0	0	0
661	AF Depot Maintenance: Organic	199	0	1.2	7	-139	62
662	AF Depot Maintenance: Contract	m	0	-6.4	0	-3	0
663	AF Laundry & Dry Cleaning	0	0	2.9	0	0	0
671	Communications Services (DISA)	1493	0	-5.7	-85	-1308	100
672	Pentagon Reservation Revolving Fund	0	0	2.1	0	0	0
673	Defense Financing & Acctg Svcs	0	0	0.0	0	0	0
619	Cost Reimbursable Purchases	0	0	2.1	0	0	0
669	Total OTHER DBOF PURCHASES (EX TRANSPORTA	38580	0		1252	16313	56145

UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

			Foreign	Price Growth	3rowth			
		Program	currency Rate Difference	Percent	Amount	Program Growth	FY 1996 Program	
	TRANSPORTATION							
701	MAC Cargo (IF)	871	0	2.1	18	39	928	
702	MAC SAAM (IF)	30243	0	14.7	4445	4934	39622	
703	JCS Exercise Program	4	0	14.7	-	5-	0	
711	MSC Cargo (IF)	. 28	0	19.5	11	98	31	
721	WIMC (Port Handling - IF)	0	0	7.5	0	0	0	
725	MTMC (Other Non-IF)	ເຕ	0	0.0	0	80	27	
771	Commercial Transportation	2210	0	<i>€</i> 4	46	230	2486	
199	Total TRANSPORTATION	33421	0		4521	5152	43094	
	OTHER PURCHASES							
901	Foreign National Indirect Hire (FNIH)	O	0	0.0	0	0	0	
902	Separation Liability	0	0	0.0	0	0	0	
912	Rental Payments to GSA (SLUC)	310	0	0.0	0	-240	70	
913	Purchased Utilities (Non-IF)	119	0	2.1	8	4	162	
914	Purchases Communications (Non-IF)	4517	0	2.1	96	4652	9263	
915	Rents (Non-GSA)	1720	0	2.1	36	1528	3284	
917	Postal Services (U.S.P.S)	61	0	2.5	8	-13	50	
920	Supplies & Materials (Non-SF)	20219	0	2.1	425	-7127	13517	
921	Printing & Reproduction	287	0	2	43	-91	200	
922	Equipment Maintenance by Contract	24430	0	-2.	-515	-16307	7608	
923	Facility Maintenance by Contract	4674	0	12.	-98	-1891	2685	





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

Budget Activity: 1

			Foreign	Price Growth	Growth		:
		FY 1995 Program	Currency Rate Difference	Percent Amount	Amount	Program Growth	FY 1996 Program
925	Equipment Purchases (Non-SF)	22048	0	2.1	463	-6953	15558
926	Other Overseas Purchases	1639		0.0	0	17	1656
927	Air Defense Contracts & Space Support (AF)	0	0	2.1	0	0	0
928	Ship Maintenance by Contract	7154	0	2.1	151	12970	20275
929	Aircraft Reworks by Contract	0	0	2.1	0	0	0
930	Other Depot Maintenance (Non-IF)	1117	0	2.1	23	13184	14324
931	Contract Consultants	0	0	2.1	0	0	0
932	Management & Professional Support	941	0	2.1	20	-167	794
933	Studies, Analysis, & Eval	2322	0	2.1	49	-899	1472
934	Engineering & Technical Services	1550	0	2.1	33	544	2127
937	Locally Purchased Fuel (Non-SF)	34	0	3.0		27	62
985	DOD Counter-Drug Activities	8419	0	0.0	0	-8419	0
988	Grants	0	0	2.1	0	0	0
989	Other Contracts	248109	0	2.1	5209	-2387	250931
991	Foreign Currency Variance	167	0	0.0	0	-167	0
866	Other Costs	2911	0	2.1	61	-237	2735
666	Total OTHER PURCHASES	352748	0		2960	-11935	346773
6666	TOTAL	951242	0		-2729	56724	1005237

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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996 - FY 1997

(\$ in Thousands)

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Activity:
Budget Ac

	7001	roreign		Price Growth		000
	Program	Rate Difference	Percent	Amount	Growth	Frogram
CIVILIAN PERSONNEL COMPENSATION						
Exec, General, & Special Schedules	95105	0	20	2728	- 53	97780
Wage Board	17228	0	3.0	516	86-	17646
Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
Separation Liability (FNDH)	0	0	0.	0	0	0
Benefits to Former Employees	0	0	0.0	0	0	0
Voluntary Separation Incentive Pay	207	0	0.0	0	-21	186
Unemployment Compensation	0	0	0.0	0	0	0
Disability Compensation	60	0	0.0	0	48	56
Total CIVILIAN PERSONNEL COMPENSATION	112548	0		3244	-124	115668
TRAVEL						
Per Diem	0	0	0.0	0	0	0
Other Travel Costs	0	0	о. м	0	0	0
MAC Passenger	0	0	o. e	0	0	0
Leased Vehicles	0	0	3.0	0	0	0
Travel of Persons	165496	0	2.2	3640	-25506	143630
Total TRAVEL	165496	0		3640	-25506	143630
DBOF SUPPLIES & MATERIALS						
DFSC Fuel	34929	0		454	1129	36512
	Exec, General, & Special Schedules Wage Board Foreign National Direct Hire (FNDH) Separation Liability (FNDH) Benefits to Former Employees Voluntary Separation Incentive Pay Unemployment Compensation Disability Compensation Total CIVILIAN PERSONNEL COMPENSATION TRAVEL Per Diem Other Travel Costs MAC Passenger Leased Vehicles Travel of Persons Total TRAVEL DBOF SUPPLIES & MATERIALS	ION	95105 17228 0 0 207 0 207 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	95105 17228 0 0 0 0 0 0 0 0 0 0 0 0 0	95105 0 2.9 2 17228 0 3.0 0 0 0 0.0 0 0 0 0.0 0 0 0.0 8 0 0 0.0 8 0 0 0.0 112548 0 0 3.0 0 0 3.0 0 0 3.0 165496 0 2.2 3 165496 0 1.3	95105 17228 0 0 0.0 0 0 0 0.0 0 0 0 0.0 0 0 0 0.0 0 8 0 0.0 0 8 0 0.0 0 112548 0 0 33.44 165496 0 33.0 0 165496 0 33.0 0 165496 0 33.0 0 34929 0 1.3 454





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996 - FY 1997

(\$ in Thousands)

Budget Activity: 1

1	•	1000	Foreign	Price Growth	Growth	í		
		Program	Rate Difference	Percent	Amount	Growth	Program	
402	Service Stock Fund Fuel	7472	0	1.3	97	1792	9361	
411	Army Managed Supplies & Materials	57795	0	-6.0	-3468	5827	60154	
412	Navy Managed Supplies & Materials	6881	0	8.6	591	30	7502	
414	Air Force Managed Supplies & Materials	116415	0	-1.2	-1397	4586	119604	
415	DLA Managed Supplies & Materials	13415	0	-2.1	-283	1359	14491	
416	GSA Managed Supplies & Materials	3924	0	2.2	86	665	4675	
417	Locally Proc Stock Fund Managed Sup & Mat	21828	0	2.2	481	1921	24230	
499	Total DBOF SUPPLIES & MATERIALS	262659	0		-3439	17309	276529	
	DBOF EQUIPMENT PURCHASES							
502	Army Stock Fund Equipment	6753	0	-6.0	-405	-1749	4599	
503	Navy Stock Fund Equipment	2395	0	8.0	205	5316	7916	
505	Air Force Stock Fund Equipment	3552	0	-1.2	-42	221	3731	
206	DLA Stock Fund Equipment	2089	0	-2.1	-42	141	2188	
507	GSA Managed Equipment	3733	0	2.2	81	-1292	2522	
599	Total DBOF EQUIPMENT PURCHASES	18522	0		-203	2637	20956	
	OTHER DBOF PURCHASES (EX TRANSPORTA							
601	Army Armament Command	0	0	17.3	0	0	0	
602	Army Depot System Command Maintenance	21868	0	6.6	2165	-20797	3236	
610	Naval Air Warfare Center	262	.0	0.1	0	-146	116	
611	Naval Surface Warfare Center	10192	0	-2.5	-255	43	9980	

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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996 - FY 1997

(\$ in Thousands)

9 Currency 13.3 Current 684			100t	Foreign	Price Growth	Growth		
Naval Air Laboratories 9 0 -0.2 Naval Aviation Depots 14 0 3.3 0 Naval CZ Goesan Surv Ctr 2661 0 2.6 70 1 Navy Dacta Automation Centers 684 0 -7.3 -50 MSC Special Mission Ships 0 0 -7.3 -50 Naval Research Laboratory 0 0 -6.5 -7 Naval Research Laboratory 0 -6.5 -7 -7 Naval Publication & Printing Service 2899 0 -6.5 -7 Naval Publication & Printing Service 2899 0 -6.5 -7 Naval Publication & Printing Service 2899 0 -6.5 -7 Naval Publication & Printing Service 5366 0 -6.5 -7 Naval Publication Work Centers: Public Works 5536 0 -6.5 -7 Naval Shipyards Naval Shipyards -6.5 -7 -8 Naval Shipyards AF: Other AMC Purchases -6.5 <			Program	Currency Rate Difference			Program Growth	FY 1997 Program
Naval Aviation Depots 14 0 3.3 0 Naval Cz & Ocean Surv Ctr Naval C2 & Ocean Surv Ctr 2691 0 2.6 70 1 Naval Cz Special Mission Ships 0 <t< td=""><td>2</td><td>Naval Air Laboratories</td><td>6</td><td>0</td><td>-0.2</td><td>0</td><td>2</td><td>=</td></t<>	2	Naval Air Laboratories	6	0	-0.2	0	2	=
Naval C2 & Ocean Surv Ctr	13	Naval Aviation Depots	14	0	т е	0	0	14
Navy Data Automation Centers 684 0 -7.3 -50 MSC Special Mission Ships 0 0 3.0 0 Other MSC Purchases 0 0 0.0 0 Naval Research Laboratory 0 -6.5 -7.3 0 Naval Civil Engineering Center 110 0 -6.5 -7 Naval Civil Engineering Centers 2899 0 -8.8 -316 5 Naval Public Active Pacifities 1686 0 -0.5 -8 -1 -8 Naval Public Work Centers: Public Morks 5236 0 -0.5 -8 150 -2.4 Naval Public Work Centers: Public Works 6553 0 -0.5 -8 150 -2.8 150 -2.8 150 -2.8 150 -2.8 150 -2.8 150 -2.8 150 -2.9 -4 -4 -4 -4 -4 -4 -2.9 -4 -4 -2.9 -4 -2.9 -4 -2.9 -4	₽ ₹	Naval C2 & Ocean Surv Ctr	2691		2.6	70	164	2925
MSC Special Mission Ships 0 3.0 0 Other MSC Purchases 0 0.0 0 0 Naval Research Laboratory 0 -5.3 0 0 Naval Civil Engineering Center 110 0 -6.5 -7 Naval Civil Engineering Center 2899 0 -8.8 -316 5 Naval Publication & Frinting Service 2899 0 -8.8 -1 -8 -1 Naval Public Work Centers: Utilities 1686 0 -0.5 -8 -1 -3 -8 -1 -13 -24 -24 -24 -24 -4 -24 -24 -4 -4 -4 -24 -4 <td></td> <td>Navy Data Automation Centers</td> <td>684</td> <td>0</td> <td>-7.3</td> <td>-50</td> <td>66</td> <td>733</td>		Navy Data Automation Centers	684	0	-7.3	-50	66	733
Other MSC Purchases Other MSC Purchases Other MSC Purchases Ochean Ochean	23	MSC Special Mission Ships	0	0	о. М	0	0	0
Naval Research Laboratory 0 -5.3 0 Naval Civil Engineering Center 110 0 -6.5 -7 Naval Civil Engineering Center 110 0 -6.5 -7 Naval Publication & Printing Service 2899 0 3.0 86 -1 Naval Public Work Centers: Utilities 1686 0 2.8 150 -24 Naval Public Work Centers: Public Works 5336 0 4.9 321 -13 Naval Public Work Centers: Public Works 5336 0 4.9 321 -13 Naval Public Work Centers: Public Works 52 0 -6.9 -4 Naval Public Work Centers: Public Works 52 0 -6.9 -4 DISA Info Svcs AF: 0 0 0 0 0 AF Depot Maintenance: Contract AF Depot Maintenance: Contract Contract 0 0 0 0 AF Depot Maintenance: Contract Contract 0 0 0 0 0 AF De	24	Other MSC Purchases	0	0	0.0	0	0	0
Naval Civil Engineering Center 110 0 -6.5 -7 Naval Ordnance Facilities 3587 0 -8.8 -316 5 Naval Publication & Printing Service 2899 0 3.0 86 -1 Naval Public Work Centers: Public Works 5336 0 -0.5 -8 Naval Public Work Centers: Public Works 6553 0 2.8 150 -24 Naval Public Work Centers: Public Works 6553 0 4.9 321 -13 Naval Shipyards Amine Corps Depot Maintenance 652 0 -6.9 -4 DISA Info Svcs AF 0<	30	Naval Research Laboratory	0	0	.5.3	0	0	0
Naval Ordnance Facilities 3587 0 -8.8 -316 5 Naval Publication & Printing Service 2899 0 3.0 86 -1 Naval Public Work Centers: Utilities 1686 0 -0.5 -8 -15 Naval Public Work Centers: Public Works 5336 0 2.8 150 -24 Naval Shipyards 40 0 4.9 321 -13 Naval Shipyards 40 0 3.7 1 Naval Shipyards 6553 0 4.9 321 -13 Naval Shipyards 65 0 -6.9 -4 -4 -4 Naval Shipyards 7 0	31	Naval Civil Engineering Center	110	0	-6.5	-7	12	115
Naval Publication & Printing Service 2899 0 3.0 86 -1 Naval Public Work Centers: Utilities 1686 0 -0.5 -8 Naval Public Work Centers: Public Works 5336 0 4.9 321 -13 Naval Shipyards 40 0 3.7 1 -13 Naval Shipyards 40 0 3.7 1 -13 Naval Shipyards 40 0 4.9 321 -13 Naval Shipyards 40 0 -6.9 -4 -6.9 -4 Naval Shipyards 65 0 0.0 0 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9 -4 -6.9	32	Naval Ordnance Facilities	3587	0	8	-316	593	3864
Naval Public Work Centers: Utilities 1686 0 -0.5 -8 Naval Public Work Centers: Public Works 5336 0 2.8 150 -24 Naval Shipyards 40 0 4.9 321 -13 Marine Corps Depot Maintenance 52 0 -6.9 -4 AF: Other AMC Purchases 0 0 0 0 AF Depot Maintenance: Organic 62 0 2.0 1 AF Depot Maintenance: Contract 0 0 9.8 0 AF Depot Maintenance: Contract 0 0 2.0 1 AF Laundry & Dry Cleaning 0 0 0 9.8 0 Communications Services (DISA). 100 0 -2.5 -3 Pentagon Reservation Revolving Fund 0 0 0 0 0 Osst Reimbursable Purchases 0 0 0 0 0 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2.23 0 13151	33	Naval Publication & Printing Service	2899	0	3.0	86	 4	2852
Naval Public Work Centers: Public Works 5336 0 2.8 150 -24 Naval Shipyards 40 0 4.9 321 -13 Marine Corps Depot Maintenance 40 0 3.7 1 DISA Info Svcs 52 0 -6.9 -4 AF: Other AMC Purchases 0 0 0 0 0 AF Depot Maintenance: Organic 62 0 2.0 1 0 0 0 3.2 0 -6.9 -4 A 0 </td <td>34</td> <td>Naval Public Work Centers: Utilities</td> <td>1686</td> <td>0</td> <td>-0 8.0-</td> <td>8</td> <td>14</td> <td>1692</td>	34	Naval Public Work Centers: Utilities	1686	0	-0 8.0-	8	14	1692
Naval Shipyards 6553 6.9 3.1 -13 Marine Corps Depot Maintenance 40 0 3.7 1 DISA Info Svcs 52 0 -6.9 -4 AF: Other AMC Purchases 0 0 0 0 AF Depot Maintenance: Organic 62 0 2.0 1 AF Depot Maintenance: Contract 0 0 3.2 0 AF Depot Maintenance: Contract 0 0 9.8 0 AF Depot Maintenance: Contract 0 0 9.8 0 AF Depot Maintenance: Contract 0 0 2.5 -3 AF Depot Maintenance: Contract 0 0 9.8 0 Communications Services (DISA). Pentagon Reservation Revolving Fund 0 -2.5 -3 Pentagon Reservation Revolving Fund 0 0 0 0.0 0 Cost Reimbursable Furchases 0 0 0 0 0 0 Cost Reimbursable Furchases 0 0	35	rk Centers: Public Wo	5336	0	•	150	-2474	3012
Marine Corps Depot Maintenance 40 0 3.7 1 DISA Info Svcs 52 0 -6.9 -4 AF: Other AMC Purchases 0 0 0 0 AF Depot Maintenance: Organic 62 0 2.0 1 AF Depot Maintenance: Contract 0 0 3.2 0 AF Laundry & Dry Cleaning 0 0 9.8 0 Communications Services (DISA). 100 0 -2.5 -3 Pentagon Reservation Revolving Fund 0 0 -0.5 0 Defense Financing & Acctg Svcs 0 0 0 0.0 0 Cost Reimbursable Purchases Cost Reimbursable Purchases Example Purchases 0 2.2 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2.23 0	37	Naval Shipyards	52	0	•	321	135	5522
DISA Info Svcs 52 0 -6.9 -4 AF: Other AMC Purchases 0 -2.5 -3.3 0 0 0 0 0 -2.5 -3.2 0 0 0 0 0 0 -2.5 -3.2 0 0 0 0 -2.5 -3.2 0 0 0 0 0 0 -2.5 -3.2 0	40	Marine Corps Depot Maintenance	40	0	3.7	 1	26	67
AF: Other AMC Purchases 0 0 0 0 0 0 0 0 0 0 1 0	47	DISA Info Svcs	52	0	•	1	4	52
AF Depot Maintenance: Organic 62 0 2.0 1 AF Depot Maintenance: Contract 0 0 3.2 0 AF Laundry & Dry Cleaning 0 0 9.8 0 Communications Services (DISA) 100 0 -2.5 -3 Fentagon Reservation Revolving Fund 0 0 0 0 0 0 Defense Financing & Acctg Svcs 0 0 0 0 0 0 Cost Reimbursable Purchases 0 0 0 2.2 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2151	സ	AF: Other AMC Purchases	0	0	0.0	0	0	0
AF Depot Maintenance: Contract 0 0 3.2 0 AF Laundry & Dry Cleaning 0 0 9.8 0 Communications Services (DISA) 100 0 -2.5 -3 Pentagon Reservation Revolving Fund 0 0 -0.5 0 Defense Financing & Acctg Svcs 0 0 0 0 Cost Reimbursable Furchases 0 0 2.2 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2151	61	AF Depot Maintenance: Organic		0	2.0	, , ,		64
AF Laundry & Dry Cleaning 0 0 9.8 0 Communications Services (DISA) 100 0 -2.5 -3 Pentagon Reservation Revolving Fund 0 0 -0.5 0 Defense Financing & Acctg Svcs 0 0 0 0 0 Cost Reimbursable Purchases 0 0 2.2 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2.2 0	62	AF Depot Maintenance: Contract	0	0	3.2	0	0	0
Communications Services (DISA). 100 0 -2.5 -3 Pentagon Reservation Revolving Fund 0 0 -0.5 0 Defense Financing & Acctg Svcs 0 0 0 0 2.2 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2151	63	AF Laundry & Dry Cleaning	0	0	•	0	0	0
Pentagon Reservation Revolving Fund00-0.50Defense Financing & Acctg Svcs0000Cost Reimbursable Purchases02.20Total OTHER DBOF PURCHASES (EX TRANSPORTA5614502151	7	Communications Services (DISA).	100	0	•	,	0	76
Defense Financing & Acctg Svcs Cost Reimbursable Purchases Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2151	13	Pentagon Reservation Revolving Fund	0	0		0	0	0
Cost Reimbursable Purchases 0 2.2 0 Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2151	73	Defense Financing & Acctg Sycs	0	0	0	0	0	0
Total OTHER DBOF PURCHASES (EX TRANSPORTA 56145 0 2151	9	Cost Reimbursable Purchases	0	0	•	0	0	0
	99	Total OTHER DBOF PURCHASES (EX TRANSPORTA	56145	0		2151	-23944	34352





UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996 - FY 1997
(\$ in Thousands)

Budget Activity: 1

TRANSPORTATION Program Rate Diffeence Percent Amount Gray Program Rate Diffeence Percent Amount Gray			-	Foreign	Price Growth	Growth		
HAC Cargo (IF)			FY 1996 Program	Currency Rate Difference		Amount	Program Growth	FY 1997 Program
MAC Cargo (IF)		TRANSPORTATION						
MAC SAAM (IF) 39622 0 -0.5 -198	701	MAC Cargo (IF)	928	0	3.0	28	-35	921
JCS Exercise Program JCS Exercise JCS	702	MAC SAAM (IF)	39622	0	-0.5	-198	-6715	32709
MSC Cargo (IF) MTMC (Port Handling - IF) MTMC (Other Non-IF) Commercial Transportation Total TRANSPORTATION OTHER PURCHASES Foreign National Indirect Hire (FNIH) Separation Liability Rental Payments to GSA (SLUC) Purchased Utilities (Non-IF) Purchased Utilities (Non-IF) Rents (Non-GSA) Purchase (U.S.P.S) Supplies & Materials (Non-SF) Printing & Reproduction Equipment Maintenance by Contract Facility Maintenance by Contract Facility Maintenance by Contract Commercial Transportation A 208 A	703	JCS Exercise Program	0	0	15.4	0	0	0
WTMC (Port Handling - IF) 0 -6.8 0 WTMC (Other Non-IF) 27 0 7.8 2 Commercial Transportation 2486 0 2.2 53 Commercial Transportation Total TRANSPORTATION OTHER PURCHASES Foreign National Indirect Hire (FNIH) 0 0 0.0 0 Separation Liability 0 0 0 0 0 0 Separation Liability 0	711	MSC Cargo (IF)	31	0	11.2	m	-	35
MTMC (Other Non-IF)	721	MTMC (Port Handling - IF)	0	0	8-9-	0	0	0
Commercial Transportation 2486 0 2.2 53 Total TRANSPORTATION 43094 0 2.2 53 Total TRANSPORTATION OTHER PURCHASES Foreign National Indirect Hire (FNIH) 0	725	MTMC (Other Non-IF)	27	0	7.8	7	-	28
Total TRANSPORTATION 43094 0 -112 OTHER PURCHASES	771	Commercial Transportation	2486	0	2.2	53	48	2587
CTHER PURCHASES Foreign National Indirect Hire (FNIH) 0 0 0 0 Separation Liability 70 0 0 0 0 Rental Payments to GSA (SLUC) 70 0 0 0 0 0 Purchased Utilities (Non-IF) 162 0 2.2 3 0 2.2 3 Purchases Communications (Non-GSA) 3284 0 2.2 72 Postal Services (U.S.P.S) 50 0 0.0 0 0 0 0 0 0 0 0 0 0 2.2 296 0 <td>799</td> <td>Total TRANSPORTATION</td> <td>43094</td> <td>0</td> <td></td> <td>-112</td> <td>-6702</td> <td>36280</td>	799	Total TRANSPORTATION	43094	0		-112	-6702	36280
Foreign National Indirect Hire (FNIH) Separation Liability Rental Payments to GSA (SLUC) Purchased Utilities (Non-IF) Purchases Communications (Non-IF) Rents (Non-GSA) Rents (Non-GSA) Rents (Non-GSA) Rents (Non-GSA) Postal Services (U.S.P.S) Supplies & Materials (Non-SF) Printing & Reproduction Equipment Maintenance by Contract Z685 Z22 Z23 Z24 Z25 Z26 Z27 Z26 Z27 Z27 Z27 Z27 Z27		OTHER PURCHASES						
Separation Liability 0	901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
Rental Payments to GSA (SLUC) 70 0 0.0 0 Purchased Utilities (Non-IF) 162 0 2.2 3 Purchased Utilities (Non-IF) 9263 0 2.2 203 Rents (Non-GSA) 3284 0 2.2 72 Postal Services (U.S.P.S) 50 0 0.0 0 Supplies & Materials (Non-SF) 13517 0 2.2 296 Printing & Reproduction 200 0 2.2 3 Equipment Maintenance by Contract 2685 0 2.2 60	902	Separation Liability	0	0	0.0	0	0	0
Purchased Utilities (Non-IF) 162 0 2.2 3 Purchases Communications (Non-IF) 9263 0 2.2 203 Rents (Non-GSA) 3284 0 2.2 72 Postal Services (U.S.P.S) 50 0 0.0 0 Supplies & Materials (Non-SF) 13517 0 2.2 296 Printing & Reproduction 200 0 2.2 3 Equipment Maintenance by Contract 7608 0 2.2 170 Facility Maintenance by Contract 2665 0 2.2 60	912	Rental Payments to GSA (SLUC)	70	0	0.0	0	0	70
Furchases Communications (Non-IF) 9263 0 2.2 203 Rents (Non-GSA) 3284 0 2.2 72 Postal Services (U.S.P.S) 50 0 0.0 0 Supplies & Materials (Non-SF) 13517 0 2.2 296 Printing & Reproduction 200 0 2.2 3 Equipment Maintenance by Contract 7608 0 2.2 170 Facility Maintenance by Contract 2685 0 2.2 60	913	Purchased Utilities (Non-IF)	162	0	2.5	ო	-57	108
Rents (Non-GSA) 3284 0 2.2 72 Postal Services (U.S.P.S) 50 0 0.0 0 Supplies & Materials (Non-SF) 13517 0 2.2 296 Printing & Reproduction 200 0 2.2 3 Equipment Maintenance by Contract 2685 0 2.2 170	914	Purchases Communications (Non-IF)	9263	0	2.2	203	0	9466
Postal Services (U.S.P.S)5000.0Supplies & Materials (Non-SF)1351702.2Printing & Reproduction20002.2Equipment Maintenance by Contract760802.2Facility Maintenance by Contract268502.2	915	Rents (Non-GSA)	3284	0	2.2	72	-1544	1812
Supplies & Materials (Non-SF) 13517 0 2.2 Printing & Reproduction 2.2 Equipment Maintenance by Contract 7608 0 2.2 Facility Maintenance by Contract 2685 0 2.2	917	Postal Services (U.S.P.S)	50	0	0.0	0	0	20
Printing & Reproduction 2.2 Equipment Maintenance by Contract 7608 0 2.2 Facility Maintenance by Contract 2685 0 2.2	920	Supplies & Materials (Non-SF)	13517	0	2.2	296	241	14054
Equipment Maintenance by Contract 7608 0 2.2 Facility Maintenance by Contract 2685 0 2.2	921	Printing & Reproduction	200	0	2.2	m	-31	172
Facility Maintenance by Contract 2685 0 2.2	922	Equipment Maintenance by Contract	1608	0	2.2	170	618	8396
	923	Facility Maintenance by Contract	2685	0	2.2	9	-611	2134

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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

			Foreign	Price Growth	Growth		
		FY 1996 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1997 Program
925	Equipment Purchases (Non-SF)	2.00 2.00 2.00 2.00 2.00 2.00 2.00 2.00	C	2.3	342	13360	12540
926	Other Overseas Purchases	1656) C))	0000	
927	Air Defense Contracts & Snace Support (AF)		o		0	* (0//7
928)	7 (ָ י	ָר כ	0
0 4 6	Surp maturemance by contract	20275	0	2.2	446	-344	20377
929	Aircraft Reworks by Contract	0	0	2.2	0	0	0
930	Other Depot Maintenance (Non-IF)	14324	0	2.2	315	-647	13992
931	Contract Consultants	0	0	2.2	0	C	
932	Management & Professional Support	794	0	2.2	17	-275	
933	Studies, Analysis, & Eval	1472	0	2.5	. e	-1248	256
934	Engineering & Technical Services	2127	0	2.	4	-592	1581
937	Locally Purchased Fuel (Non-SF)	62	0	3.0	2	8	999
985	DOD Counter-Drug Activities	0	0	0.0	0	0	3 6
988	Grants	0	0	2.5	0	0	
989	Other Contracts	250931	0	2	5521	-11821	244631
991	Foreign Currency Variance	0	0	0.0	0	0	0
866	Other Costs	2735	0	2.5	9	40	2835
666	Total OTHER PURCHASES	346773	0		7588	-19515	334846
6666	TOTAL	1005237	0		12869	1 558 58	962261





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996 (\$ in Thousands)

		£ 000	Foreign	Price Growth	Growth	1	7001
		Program	Currency Rate Difference	Percent Amount	Amount	Growth	Program
	CIVILIAN PERSONNEL COMPENSATION						
101	Exec, General, & Special Schedules	15132	0	5.3	800	-3018	12914
103	Wage Board	1018	0	5.7	58	205	1281
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105	Separation Liability (FNDH)	0	0	0.0	0	0	0
106	Benefits to Former Employees	7	0	0.0	0	ī	Ö
101	Voluntary Separation Incentive Pay	199	0	0.0	0	-174	25
110	Unemployment Compensation	0	0	0.0	0	0	0
111	Disability Compensation	0	0	0.0	0	0	0
199	Total CIVILIAN PERSONNEL COMPENSATION	16350	0		858	-2988	14220
	THAT						
301	Per Diem	0	0	0.0	0	0	0
302	Other Travel Costs	0	0	3.0	0	0	0
303	MAC Passenger	0	0	3.0	0	0	0
307	Leased Vehicles	0	0	3.0	0	0	0
308	Travel of Persons	3622	0	2.1	77	-106	3593
399	Total TRAVEL	3622	0		77	-106	3593
	DBOF SUPPLIES & MATERIALS						
401	DFSC Fuel	12	0	5.6	-	-11	8



UNITED STATES SPECIAL OPERATIONS COMMAND

		1996	Program	16	390	362	49	790	453	1257	3400		161	15	37	4	23	240		0	0	0	0
		Program FY	Growth Pr	ю	-372	172	15	-489	72	-671	-1281		-607	-1	-30	-70	<u>1</u>	-712		0	0	0	0
	Growth	ì	Amount G	ស	38	-56	-7	ထ	co	40	37		39	r S	-13	0	0	2		0	0	0	0
	Price G		Percent	80 90	ъ. Б	-22.5	-16.5	9.0	2.3	6			5.3	-22.5	-16.5	9.0	2.1			-14.1	-23.1	4.4	w N
- DEFENSE-WIDE OGRAM CHANGES 996		Currency	Rate Difference	0	0	0	0	0	0	0	0		0	0	0	0	0	0		0	0	0	0
TENANCE - DI AND PROGRAM - FY 1996		FY 1995		89	724	246	41	1271	373	1888	4644		729	21	80	74	27	931		0	0	0	0
OPERATIONS & MAINTENANCE - DEFENSE-WI SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996	1			Service Stock Fund Fuel	bran Wanaged Supplies & Materials	Name Managed Supplies & Materials	navi managed supplies & Materials	nts wanared Supplies & Waterials	orn Meneced Supplies & Weterials	Torelly Proc Stock Fund Managed Sup & Mat	4	DBOF EQUIPMENT PURCHASES	A C+C-1 Tind Homitment	Atmy Scock Fund Equipment	navy ococh rund odarrymenc sir morre stork mund monioment	nta stock and Equipment	Con Verested Waritment	Total DBOF EQUIPMENT PURCHASES	OTHER DBOF PURCHASES (EX IRANSPORTA	Army Armament Command	Army Denot System Command Maintenance	Novel Bit Workers Center	Naval Surface Warfare Center
	Budge			402	4 6	411	416	# F	4 L D	410	499		0	700	200	מ מ	0 0	599		103	203	9 6	611





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996

Y 1995 - FY 1996 (\$ in Thousands)

nafong	bunger Activity: 3		Foreign	Price	Growth		
		FY 1995 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1996 Program
612	Naval Air Laboratories	0	0	8.0	0	0	0
613	Naval Aviation Depots	0	0	-17.5	0	0	0
614	Naval C2 & Ocean Surv Ctr	0	0	3.3	0	0	0
615	Navy Data Automation Centers	0	0	0.1	0	0	0
623	MSC Special Mission Ships	0	0	2.9	0	0	0
624	Other MSC Purchases	0	0	0.0	0	0	0
630	Naval Research Laboratory	0	0	0.0	0	0	0
631	Naval Civil Engineering Center	0	0	3.9	0	0	0
632	Naval Ordnance Facilities	0	0	13.7	0	0	0
633	Naval Publication & Printing Service	110	0	-6.8	<u></u>	co	111
634		642	0	-7.2	-46	61	587
635	Naval Public Work Centers: Public Works	934	0	1.0	6	206	1149
637	Naval Shipvards	0	0	2.9	0	0	0
640	Marine Corps Depot Maintenance	0	0	-10.2	0	0	0
647	DISA Info Sycs	0	0	-3.8	0	0	0
653	AF: Other AMC Purchases	0	0	0.0	0	0	0
661	AF Depot Maintenance: Organic	0	0	1.2	0	0	0
662	AF Depot Maintenance: Contract	0	0	-6.4	0	0	0
663	AF Laundry & Dry Cleaning	0	0	2.9	0	0	0
671	Communications Services (DISA)	195	0	-5.7	-11	-10	174
672	Pentagon Reservation Revolving Fund	0	0	2.1	0	0	0
673	Defense Financing & Acctd Svcs	0	0	0.0	0	0	0
619	Cost Reimbursable Purchases	0	0	2.1	0	0	0
669	Total OTHER DBOF PURCHASES (EX TRANSPORTA	1881	0		-55	195	2021



OPERATIONS & MAINTENANCE - DEFENSE-WIDE UNITED STATES SPECIAL OPERATIONS COMMAND SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996 (\$ in Thousands)

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Budget Activity:

ì			Foreign	Price Growth		ı	
		FY 1995 Program	Currency Rate Difference	Percent Amount		Program Growth	FY 1996 Program
	NOTHERACORDE						
701	MAC Cargo (IF)	0	0	2.1	0	0	0
702	MAC SAAM (IF)	0	0	14.7	0	0	0
703	JCS Exercise Program	0	0	14.7	0	0	0
711	MSC Cardo (IF)	0	0	19.5	0	0	0
721	MTMC (Port Handling - IF)	0	0	7.5	0	0	0
725	MTMC (Other Non-IF)	0	0	0.0	0	0	0
77.1	Commercial Transportation	33	0	2.1	≠ 4	-31	ю
799	Total TRANSPORTATION	33	0		;=1	-31	m
	OTHER PURCHASES						
106	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902	Separation Liability	0	0	0.0	0	0	0
912	Rental Payments to GSA (SLUC)	12	0	0.0	0	ស	-
913	Purchased Utilities (Non-IF)	0	0	2.1	0	0	0
914	Purchases Communications (Non-IF)	S	0	2.1	0	ហ្	0
915	Rents (Non-GSA)	878	0	2.1	18	-331	565
917	Postal Services (U.S.P.S)	0	0	2.5	0	0	0
920	Supplies & Materials (Non-SF)	885	0	2.1	1 8	-256	647
921	Printing & Reproduction	38	0	2	g=4	139	0
922	Equipment Maintenance by Contract	36	0	-2.1		-20	13
923	Facility Maintenance by Contract	0	0	-2	0	0	0
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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

ב ה ה	במולפני מניויונן		Foreign	Price Growth	ч	
		FY 1995	Currency		- Program	FY 1996
		Program	Rate Difference	Percent Amount	nt Growth	Program
i.		317	0	2.1	6 -168	155
7.75	Eduipment Furchases (Non-Sr)	110)	1) (•
926	Other Overseas Purchases	-	0	0.0	0	H
927	Air Defense Contracts & Space Support (AF)	0	0	2.1	0	0
928	Ship Maintenance by Contract	0	0	2.1	0	0
929	Aircraft Reworks by Contract	0	0	2.1	0	0
086	Other Depot Maintenance (Non-IF)	0	0	2.1	0	0
931	Contract Consultants	340	0	2.1	7 -347	0
932	Management & Professional Support	0	0	2.1	0	0
6 60	Studies, Analysis, & Eval	0	0	2.1	0	0
934	Engineering & Technical Services	0	0	2.1	0	0
937	Locally Purchased Fuel (Non-SF)	0	0	3.0	0	0
985	DOD Counter-Drug Activities	0	0	0.0	0	0
886	Grants	0	0	2.1	0	0
686	Other Contracts	7884	0	2.1	165 -839	7210
991	Foreign Currency Variance	0	0	0.0	0	0
800	Other Costs	0	0	2.1	0	0
666	Total OTHER PURCHASES	10396	0	8	214 -2010	8600
6666	TOTAL	37857	0	11	1153 -6933	32077



UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

Budget	Budget Activity: 3		Foreign	Price Growth	3rowth		4 0 0 0 v
		FY 1996 Program	Currency Rate Difference	Percent	Amount	Growth	Program
	CIVILIAN PERSONNEL COMPENSATION						
101	Exec. General. & Special Schedules	12914	0	2.8	367	629	13330
103	Wage Board	1281	0	3.2	4.1	0	1322
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
105	Separation Liability (FNDH)	0	0	0.0	0	0	0
106	Renefits to Former Employees	0	0	0.0	0	0	0
107	Voluntary Separation Incentive Pay	25	0	0.0	0	0	25
110	Inemployment Compensation	0	0	0.0	0	0	0
111	Disability Compensation	0	0	0.0	0	0	0
199	Total CIVILIAN PERSONNEL COMPENSATION	14220	0		408	49	14677
	TRAVEL						
,		c	c	c	C	C	o
30 I	Per Jiem	0	0		0	0	0
707	Wal Descent Core	0	0	3.0	0	0	0
202	Topaged Vehicias	0	0	3.0	0	0	0
800	Travel of Persons	3593	0	2.2	79	-15	3657
399	Total TRAVEL	3593	0		79	-15	3657
	DBOF SUPPLIES & MATERIALS						
401	DFSC Fuel	2	0	<u>-</u>	0	0	8





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

Budget	Budget Activity: 3		Foreign	Price Growth)rowth	ı	
		FY 1996 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1997 Program
200	service Stock Fund Fuel	97	0	1.3	-	4	102
404	Draw Wanaded Supplies & Materials	390	0	0.9-	-23	30	397
412	Navy Managed Supplies & Materials	362	0	8.6	31	12	405
414	Air Force Managed Supplies & Materials	49	0	-1.2	0	ស	54
415	nla Managed Supplies & Materials	790	0	-2.1	-17	-65	708
416	GSA Wanaged Supplies & Materials	453	0	2.2	10	-50	413
417	Torally Proc Stock Fund Managed Sup & Mat	1257	0	2.2	28	331	1616
499	4	3400	0		30	267	3697
	DBOF EQUIPMENT PURCHASES						
203	Army Stock Fund Equipment	161	0	-6.0	-10	15	166
7 00	Name Stock Fund Equipment	15	0	8.6		-1	17
י ה ה	Bir Rorre Stock Fund Equipment	37	0	-1.2	0	7	41
י אַ	The stock Bind Bantoment	4	0	-2.1	0	m	ß
000	CAS Weneged Equipment	23	0	2.2	-	16	40
599	Total DBOF EQUIPMENT PURCHASES	240	0		8	37	269
	OTHER DBOF PURCHASES (EX TRANSPORTA						
601	Army Armament Command	0	0	17.3	0	0	0
602	Army Denot System Command Maintenance	0	0	6.6	0	0	0
610	Naval Air Warfare Center	0	0	0.1	0	0	0
611	Naval Surface Warfare Center	0	0	-2.5	0	0	0

OPERATIONS & MAINTENANCE - DEFENSE-WIDE UNITED STATES SPECIAL OPERATIONS COMMAND SUMMARY OF PRICE AND PROGRAM CHANGES

FY 1996 - FY 1997

(\$ in Thousands)

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FY 1996 Program	Currency Rate Difference		1	Program	FY 1997
0		. rercent	Amount	Growth	Program
	0	-0.2	0	0	0
0	0	м. М.	0	0	0
0	0	2.6	0	0	0
0	0	17.3	0	0	0
0	0	3.0	0	0	0
0	0	0.0	0	0	0
0	0	. S.	0	0	0
0	0	-6.5	0	0	0
0	0	8.8	0	0	0
Publication & Printing Service 111	0	3.0	m		113
Public Work Centers: Utilities 587	0	-0.5	m	0	584
Works 1149	0	2.8	32	92	1273
0	0	4.9	0	0	0
0	0	3.7	0	0	0
0	0	6.9-	0	0	0
0	0	0.0	0	0	0
0	0	2.0	0	0	0
0	0	3.2	0	0	0
0	0	8.	0	0	0
174	0	-2.5	8 -	0	170
0 ud	0	-0 8	0	0	0
0	0	0.0	0	0	0
0	0	2.2	0	0	0
Total OTHER DBOF PURCHASES (EX TRANSPORTA 2021	0		28	6	2140
d NSPORTA	0000000000		4 6		00000040008





UNITED STATES SPECIAL OPERATIONS COMMAND
OPERATIONS & MAINTENANCE - DEFENSE-WIDE
SUMMARY OF PRICE AND PROGRAM CHANGES
FY 1996 - FY 1997
(\$ in Thousands)

	•	,	Foreign	Price Growth			1007
		FY 1996 Program	Currency Rate Difference	Percent Amount		Frogram	Fr 1997 Program
	TRANSPORTATION						
				,	((Ć
701	MAC Cargo (IF)	0	0	o. m	0	o	o (
707	(II) WARE DAY	0	0	-0	0	0	0
9 0		0	0	-5.4	0	0	0
7 7 7	CON EXCITED TO CONTRACT CONTRA	0	0	11.2	0	0	0
111	MOC CALGO (At.)	0	0	-6.8	0	0	0
177	MIMO (FOLD MANALING II)	0	0	7.8	0	0	0
C7/	MIMC (OCHEL NOM-IF)	m	0	2.2	0	0	m
771	Commercial Transportation	ı M	0		0	0	m
799	Total Transfortation	•	•				
	OTHER PURCHASES						
	The state of the state of the FINITY	0	0	0.0	0	0	0
106	Foreign National Indirect hire ()	0	0	0.0	0	0	0
206	Dental Desmonts to GSA (SLUC)	7	0	0.0	0	-	8
217	Dischaged II+11+10 (NOD-IF)	0	0	2.2	0	0	0
014	Purchases Communications (Non-IF)	0	0	2.2	0	0	0
# U		565	0	2.2	13	22	009
7 TO	Neilow (Non-Con)	0	0	0.0	0	0	0
116	POSCAL DELVICES (0.515.5)	647	0	2.2	14	41	702
076	Supplies & marchians (non 51)	0	0	2.2	0	0	0
176	FIIICING & Neglocuction	15	0	2.2	0	-10	ហ
776	Equipment Maintenance of contract	0	0	2.2	0	0	0
740							



UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996 - FY 1997

(\$ in Thousands)

		1	Foreign	Price Growth			
		FY 1996 Program	Currency Rate Difference	Percent	Amount	Program Growth	FY 1997 Program
925	Equipment Purchases (Non-SF)	155	0	2.2	m	2	160
926	Other Overseas Purchases	~	0	0.0	0	0	Ħ
927	Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928	Ship Maintenance by Contract	0	0	2.2	0	0	0
929	Aircraft Reworks by Contract	0	0	2.2	0	0	0
930	Other Depot Maintenance (Non-IF)	0	0	2.3	0	0	0
931	Contract Consultants	0	0	2.3	0	0	0
932	Management & Professional Support	0	0	2.2	0	0	0
933	Studies, Analysis, & Eval	0	0	2.2	0	0	0
934	Engineering & Technical Services	0	0	2.3	0	0	0
937	Locally Purchased Fuel (Non-SF)	0	0	3.0	0	0	0
985	DOD Counter-Drug Activities	0	0	0.0	0	0	0
988	Grants	0	0	2.2	0	0	0
989	Other Contracts	7210	0	2.2	158	2232	0096
991	Foreign Currency Variance	0	0	0.0	0	0	0
866	Other Costs	0	0	2.2	0	0	0
666	Total OTHER PURCHASES	8600	0		188	2288	11076
6666	TOTAL	32077	0		725	2717	35519





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996 (\$ in Thousands)

Budget	Budget Activity: 4		Foreign	Price Growth	Growth	E 8	FV 1996
		FY 1995 Program	Currency Rate Difference	Percent	Amount	Growth	
	CIVILIAN PERSONNEL COMPENSATION						
,	מפן הדפולט (ביוסטטט בי רבייים בי בי	6873	0	3.4	236	280	7389
101	Exec, General, & Special Schedules	0	0	0.0	0	0	0
103	mage board	0	0	0.0	0	0	0
104	Foreign National Direct mile (1924)	0	0	0.0	0	0	0
105	Separation Liability (FNDA)	0	0	0.0	0	0	0
106	Benefits to Former Emptoyees		0	0.0	0	7	6
101	Voluntary Separation incentive Far	C	0	0.0	0	0	0
110	Unemployment Compensation		0	0.0	0	0	0
111	Disability Compensation Total CIVILIAN PERSONNEL COMPENSATION	6875	0		236	287	7398
``							
	TRAVEL						
;		O	0	0.0	0	0	0
301	Per Diem	0	0	3.0	0	0	0
302	Other Travel Costs	0	0	3.0	0	0	0
303	MAC Passenger	0	0	3.0	0	0	0
307	Leased Venicles	2312	0	2.1	49	593	2954
308	Travel of Persons	2312	0		49	593	2954
399	Total TRAVEL	1 1 2	•				
	DBOF SUPPLIES & MATERIALS						
		c	o	5.6	0	0	0
401	DFSC Fuel	>	•) -			

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OPERATIONS & MAINTENANCE - DEFENSE-WIDE UNITED STATES SPECIAL OPERATIONS COMMAND SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996

(\$ in Thousands)

Budget Activity: 4

ו ו ו			Foreign	Price Growth	Growth	į.	700 F
		Fi 1995 Program	Currency Rate Difference	Percent	Amount	Growth	Program
402	Service Stock Fund Fuel	0	0	9.0	0	0	0
411	Army Managed Supplies & Materials	77	0	5.3	~	-12	0
412	Navy Managed Supplies & Materials	0	0	-22.5	0	0	0
414	Air Force Managed Supplies & Materials	0	0	-16.5	0	0	0
415	DLA Managed Supplies & Materials	0	0	9.0	0	0	0
416	GSA Managed Supplies & Materials	4	0	23	0	0	B
417	Locally Proc Stock Fund Managed Sup & Mat	25	0	8	~	-20	છ
499	Total DBOF SUPPLIES & MATERIALS	40	0		2	-32	10
	DBOF EQUIPMENT PURCHASES						
502	Army Stock Fund Equipment	0	0	5.3	0	0	0
503	Navy Stock Fund Equipment	0	0	-22.5	0	0	0
505	Air Force Stock Fund Equipment	0	0	-16.5	0	0	0
206	DLA Stock Fund Equipment	0	0	9.0	0	0	0
507	GSA Managed Equipment	0	0	2.1	0	0	0
599	Total DBOF EQUIPMENT PURCHASES	0	0		0	0	0
	OTHER DBOF PURCHASES (EX TRANSPORTA						
601	Army Armament Command	0	0	-14.1	0	0	0
602	Army Depot System Command Maintenance	115	0	-23.1	-27	188	0
610	Naval Air Warfare Center	0	0	1,4	0	0	0
611	Naval Surface Warfare Center	0	0	ო ფ	0	0	0





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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1996

(\$ in Thousands)

Budget Activity: 4

Buager	buaget Activity: *		Foreign	Price (Growth		
		FY 1995 Program	Currency Rate Difference	Percent	Amount	Program Growth	Fr 1996 Program
613	Nevel Wir Ishorstories	0	0	8.0	0	0	0
212	Naval Att Marchica Naval Bristion Debots	0	0	-17.5	0	0	0
614	Naval C2 & Ocean Surv Ctr	0	0	3.3	0	0	0
, T	New Date Butomation Centers	0	0	0.1	0	0	0
0.10	MAY DACA AUCOMICACI CONCOLD MAY CAPATA MARRION Ships	0	0	2.9	0	0	0
770	Other Man Diribages	0	0	0.0	0	0	0
* 70	News Research Laboratory	0	0	0.0	0	c	0
200	Nows Cityl Engineering Center	0	0	3.9	0	0	0
100	Mars Octavate Marinities	0	0	13.7	0	0	0
700	NAVAL OLUMBANCE FACELLICION	C	0	-6.8	0	0	0
633	NAVAL FUDIICACION & FILINCING SELVICE		0	-7.2	0	0	0
4.6		0	0	1.0	0	0	0
2 2		0	0	2.9	0	0	0
750	navar ontlyatus vorine forme henot Maintenance	0	0	-10.2	0	0	0
0 7 0	MAILING COLPS Depot maintenance	0	0	-3.8	0	0	0
7 # 7	DION LILLO DVCB	0	0	0.0	0		0
661	AF: Other Asintenance: Ordanic	0	0	1.2	0	0	0
100	Ar Denot Waintenance: Contract	0	0	-6.4	0	0	0
7 7 7	Ar Tanndry & Dry Cleaning	0	0	2.9	0	0	0
200	Communications Services (DISA)	0	0	-5.7	0	0	0
110	Dentagon Reservation Revolving Fund	0	0	2.1	0	0	0
710		0	0	0.0	0	0	0
270	Cost Detablished Durchases	0	0	2.1	0	0	0
669	Total OTHER DBOF PURCHASES (EX TRANSPORTA	115	0		-27	88	0

UNITED STATES SPECIAL OPERATIONS COMMAND

Budget	Budget Activity: 4		Foreign	Price Growth	cowth	í	1006
		FY 1995 Program	Currency Rate Difference	Percent Amount	Amount	Program Growth	Program
	TRANSPORTATION						
,		C	c	2.1	0	0	0
701	MAC Cargo (IF)	, c	0	14.7	0	0	0
707	AAC SAAM (1F)	0	0	14.7	0	0	0
703	CCS EXERCISE FIOGLAM		0	19.5	0	0	0
777	MSC Cargo (1r)	0	0	7.5	0	0	0
177		0	0	0.0	0	0	0
(7/	MINC (OCHEI MOH-IF)	29	0	2.1	 1	-30	0
177	COMMERCIAL ITAMSPOLUACION	29	0		1	-30	0
881	IOCAL INMISEONATION						
	OTHER PURCHASES						
	(HINA) syll transfer forestray	0	0	0.0	0	0	0
106	Foreign National Indiect mare (1914)	0	0	0.0	0	0	0
706	Separation Liability	0	0	0.0	0	0	0
912	Kencal rayments to Gon (Juco)	0	0	2.1	0	0	0
V L C	Fulcudaded Octificate (Not 1:)	0	0	2.1	0	0	0
914	Furchases Communications (101 -1)	0	0	2.1	0	0	0
915	Kents (Non-Gan)		0	2.5	0	0	H
716	FORCEL SELVICES (0.3.F.5)	521	0	2.1	 1	-442	06
920	Supplies & mareilars (Non-Sr)		0	2.1	0	0	0
921	Frinting & Reproduction	286	0	1.2.2	9	19	299
226	Equipment Maintenance by contract maintenance by Contract	57	0	-2.1	1	-56	0
74.5	facility maintenance of contract						







UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1995 - FY 1996 (\$ in Thousands)

Price Growth

Foreign

		1005	Authority			Program	FY 1996
		Program	Rate Difference	Percent	Amount	Growth	Program
ti C	(AD-CON) adaptions the contractions	1181	0	2.1	25	162	1368
676	Equipment Furchases (Non-Sr)		0	0.0	0	0	0
976	Other Overseas Furchases	0	0	2.1	0	0	0
176	Alr Delense Concracts a Space Support ()	0	0	2.1	0	0	0
876	Ship maintenance by contract	0	•	2.1	0	0	0
676	ALICIAL NEWOLKS DY CONCLACE	0	0	2.1	0	0	0
056	Other Depot maintenance (Non-ii)	1767	0	2.1	37	-1804	0
931 000	Contract Consultants	2309	0	2.1	48	-2242	115
932	Management & Froiesblonal Support	2786	0	2.1	59	-2845	0
233	Studies, Analysis, a byai	27576	0	2.1	579	-18879	9276
934	Engineering & recunical Services		0	3.0	0	0	0
937	Locally Furchased fuel (Non-Sr)	· c	0	0.0	0	0	0
985	DOD Counter-Drug Activities	· c		2.1	0	0	0
886	Grants	17974		2.1	377	299	18650
989	Other Contracts		, c		· C	C	0
991	Foreign Currency Variance	ָּי ר) (•	•	0	, r
866	Other Costs	442	5	7.7	ע	# 0	0 0
666	Total OTHER PURCHASES	54900	0		1138	-25704	30334
6666	TOTAL	64271	0		1399	-24974	40696



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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

FY 1996 - FY 1997 (\$ in Thousands)

Budget	Budget Activity: 4		; ; ;	e trocke	, the contract of the contract		
		FY 1996	Currency		1010	Program	FY 1997
		Program	Rate Difference	Percent	Amount	Growth	Program
	CIVILIAN PERSONNEL COMPENSATION						
101	Free General & Special Schedules	7389	0	3.6	264	62	7715
101	Wage Board	0	0	0.0	0	0	0
104	Foreign National Direct Hire (FNDH)	0	0	0.0	0	0	0
101	Separation Liability (FNDH)	0	0	0	0	0	0
106	Benefits to Former Employees	0		0.0	0	0	0
107	Voluntary Separation Incentive Pay	9	0	0.0	0	⊶	10
110	Unemployment Compensation	0	0	0.0	0	0	0
111	Disability Compensation	0	0	0.0	0	0	0
199	Total CIVILIAN PERSONNEL COMPENSATION	7398	0		264	63	7725
	TRAVEL						
301	Dor Diem	0	0	0.0	0	0	0
30.5	Other Travel Costs	0	0	3.0	0	0	0
303	MAC Passenger	0	0	3.0	0	0	0
307	Teased Vehicles	0	0	3.0	0	0	0
308	Travel of Persons	2954	0	2.2	65	-357	2992
399	Total TRAVEL	2954	0		65	-357	2662
	DBOF SUPPLIES & MATERIALS						
401	DFSC Fuel	0	٥	~	0	0	0







UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

			Foreign	Price (Growth		
		FY 1996	Currency			Program	FY 1997
		Program	Rate Difference	Percent	Amount	Growth	Program
,	Correct Ping Ping	0	0	1.3	0	0	0
7 7	Service Scoop into the Materials	0	0	-6.0	0	0	0
# T T	New Worseld Supplies & Waterials	0	0	8.6	0	0	0
714	navy manayed Supplites a meccinical niw power Waterials	0	0	-1.2	0	0	0
# T	nti force managed outprace a modernal		0	-2.1	0	0	0
415	Och Meneged Supplies & Materials	4	0	2.2	0	0	4
# TO	Torally Droc Stock Fund Managed Sup & Mat	9	0	2.2	0	0	v
499	•	10	0		0	0	10
	DBOF EQUIPMENT PURCHASES						
((transfer of the state of the st	0	0	-6.0	0	0	0
205	Army stock fund Equipment	· c	0	8.6	0	0	0
503	Navy Stock Fund Equipment		· c	-1.2	0	0	0
505	Air Force Stock Fund Equipment	· c	o c	-2.1	0	0	0
206	DLA Stock Fund Equipment	, c		2.5	0	0	0
50 <i>7</i> 599	GSA Managed Equipment Total DBOF EQUIPMENT PURCHASES	0	0		0	0	0
	OTHER DBOF PURCHASES (EX TRANSPORTA			ř			
103	A Armoment Command	0	0	17.3	0	0	0
100	Army Armanous Command Maintenance	0	0	6.6	0	0	0
700		0	0	0.1	0	0	0
610	Naval Att Mariare Center	0	0	-2.5	0	0	0
1 1 2							



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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES

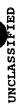
FY 1996 - FY 1997

(\$ in Thousands)

FY 1996 Program O 0 0	Currency Rate Difference	+ueuwon a	Amount	Program Growth	FI 199/ Program
0000					•
000	0	-0.2	0	0	0
0 (0	ш	0	0	0
	0	2.6	0	0	0
O	0	-7.3	0	0	0
0	0	3.0	0	0	0
0	0	0.0	0	0	0
0	0	-53 -63	0	0	0
•	0	6.5	,0	0	0
0	0	8.8	0	0	0
0	0	3.0	0	0	0
0	0	-0.5	0	0	0
0	0	2.8	0	0	0
0	0	4.9	0	0	0
0	0	3.7	0	0	0
0	0	6.9-	0	0	0
0	0	0.0	0	0	0
0	0	2.0	0	0	0
0	0	3.8	0	0	0
0	0	9.8	0	0	0
0	0	-2.5	0	0	0
0	0	.0.	0	0	0
0	0	0.0	0	0	0
0	0	2.2	0	0	0
NSPORTA 0	0		0	0	0
			,		







UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

Budget	Budget Activity: 4	•	•		بر 1		
		FX 1996	Foreign Currency	Price Growth	orn Program		FY 1997
		Program	Rate Difference	Percent	Amount Growth		Program
	TRANSPORTATION						
		•	•	ć	c	c	c
701	MAC Cargo (IF)	0	9	3.0	>	o	> (
702	MAC SAAM (IF)	0	0	-0.5	0	0	0
703	JCS Exercise Program	0	0	-5.4	0	0	0
711	MSC Cargo (IF)	0	0	11.2	0	0	0
721	WTWC (Port Handling - IF)	0	0	8-9-	0	0	0
725	MTMC (Other Non-IF)	0	0	7.8	0	0	0
771	Commercial Transportation	0	0	2.2	0	0	0
199	Total TRANSPORTATION	0	0		0	0	0
	OTHER PURCHASES						
901	Foreign National Indirect Hire (FNIH)	0	0	0.0	0	0	0
902	Separation Liability	0	0	0.0	0	0	0
912	Rental Payments to GSA (SLUC)	0	0	0.0	0	0	0
913	Purchased Utilities (Non-IF)	0	0	2.2	0	0	0
914	Purchases Communications (Non-IF)	0	0	2.2	0	0	0
915	Rents (Non-GSA)	0	0	2.2	0	0	0
917	Postal Services (U.S.P.S)	-	0	0.0	0	0	~
000	Supplies & Waterials (Non-SF)	90	0	2.2		-42	50
92.0	printing & Reproduction	0	0	2.2	0	0	0
000	Equipment Maintenance by Contract	299	0	2.2		-75	231
923	Facility Maintenance by Contract	0	0	2.2	0	0	0



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UNITED STATES SPECIAL OPERATIONS COMMAND OPERATIONS & MAINTENANCE - DEFENSE-WIDE SUMMARY OF PRICE AND PROGRAM CHANGES FY 1997

(\$ in Thousands)

			Foreign	Price Growth	Growth		
		FY 1996	Currency			Program	FY 1997
		Program	Rate Difference	Percent	Amount	Growth	Program
925	Equipment Purchases (Non-SF)	1368	0	2.2	30	-1223	175
926	Other Overseas Purchases	0	0	0.0	0	0	0
927	Air Defense Contracts & Space Support (AF)	0	0	2.2	0	0	0
928		0	0	2.2	0	0	0
929	Aircraft Reworks by Contract	0	0	2.3	0	0	0
930	Other Depot Maintenance (Non-IF)	0	0	2.2	0	0	0
931	Contract Consultants	•	0	2.2	0	5292	5292
932	Management & Professional Support	115	0	2.2	സ	-30	88
933	Studies, Analysis, & Eval	0	0	2.2	0	0	0
934	Engineering & Technical Services	9276	0	2.2	204	420	0066
937	Locally Purchased Fuel (Non-SF)	0	0	3.0	0	0	0
985	DOD Counter-Drug Activities	0	0	0.0	0	0	0
988	Grants	0	0	2.2	0	0	0
686	Other Contracts	18650	0	2.2	410	9613	28673
991	Foreign Currency Variance	0	0	0.0	0	0	0
866	Other Costs	535	0	2.2	12	-115	432
666	Total OTHER PURCHASES	30334	0		668	13840	44842
6666	TOTAL	40696	0		997	13546	55239





UNITED STATES SPECIAL OPERATIONS COMMAND OPERATION AND MAINTENANCE, DEFENSEWIDE MANAGEMENT HEADQUARTERS

												_	O)
ATE	Total OBLIG (\$000)		10601 990 5697 9144	26432	21466		6571 4985		12985 17489	17602 6562		1618 (1611)	114092
FY 1997 ESTIMATE	Civilian End Strength				208		44 (43)		258 (256)	63 (62)	365 (<u>361</u>)	573 (566)	
FY	Military End Strength		165 21 83 144	413			115		214	303	632	1045 (1045)	
TMS	Total OBLIG (\$000)		10279 1073 5413 8926	25691	22251		5989 5050		12523 16666	18080 6664		1645 (1638)	112914
FY 1996 CURRENT	Civilian End Strength				208		44 (43)		258 (256)	67 (66)	369 (<u>365</u>)	577 (570)	
FY 199	Military Civ End Strength Str		165 22 82 <u>14</u> 4	413			115		214	326	655	1068 (1068)	
rs	Total OBLIG (\$000)		10253 954 4963 10164	26334	31033		4631 6051		6317 16119	17065 8747		1459 (1445)	116297
FY 1995 ACTUALS	Civilian End Strength				195 (194)		36 (37)		193 (176)	64 (67)	293 (<u>280</u>)	488 (474)	
FY 1	Military End Strength	ation	182 18 79 173	452			91		117	311	519	971 (971)	
		Category/Organization/Appropriation DEFENSE AGENCY:	Unified Command/(USSOCOM) MPA (ARMY) MPMC (USMC) MPN (NAVY) MPAF (AIR FORCE)	FE	OMDA (Defense Agency) End Strength Direct Workyears	Command RCOM	MPN OMDA End Strength · Workyears		End Strength Workyears	End Strength Workyears	ES WYS	End Strength Workyears	OBLIG (\$000)
•		Category/Organi DEFENSE AGENCY:	1. Unified Commar MPA (ARWY) MPMC (USMC) MPN (NAVY) MPNF (AIR F	Subtotal	OMDA (I Direct	2. Component Command NAVSPECWARCOM	MPN OMDA Er · WG	USASOC	MPA OMDA AFSOC	MPAF OMDA	Subtotal	TOTAL MFP-11	



UNITED STATES SPECIAL OPERATIONS COMMAND OPERATION AND MAINTENANCE, DEFENSEMIDE MANAGEMENT HEADQUARTERS

STIMATE (\$000) OBLIG	23586	12268	066	26746	63590	50502	114092
FY 1997 ESTIMATE End (\$ Strength OB	379	198	21	447	1045	566	1611
CURRENT (\$000) OBLIG	22802	11402	1073	27006	62283	50631	112914
FY 1996 CURRENT End (\$000) Strength OBLIG	379	197	22	470	1068	570	1638
ACTUAL (\$000) OBLIG	16570	9594	954	27229	54347	61950	116297
FY 1995 ACTUAL End (\$000) Strength OBLIG	299	170	18	484	971	474	1445
SUMMARY BY APPROPRIATION:	(Military)	(Military)	(Military)	(Military)	Subtotal	O&M, DA Civilian Direct Hire (FTE)	TOTAL
SUMMARY	MPA	MPN	MPMC	MPAF		O&M, Di Civili≀	GRAND TOTAL

NARRATIVE:

- 1. The initial workyear allowance for the FY 1996 President's Budget was 1595. However, in concert with the National Performance Review and Department of Defense guidance, an adjusted baseline of 1453 was issued on 1 April 1995.
- priority operational issues of training and readiness. The re-engineering of business processes, command-control-management structures is accommodated by a redistribution of existing SOF resources. Realignment and consolidation of 191 spaces at the HQ, USASOC level results in elimination of overhead and redundancy in all intermediate headquarters and the elimination of one MSC. 2. United States Army Special Operations Command (USASOC) developed a reorganization concept plan which was endorsed by the Army and by USSOCOM. The primary objective was to minimize administrative, logistical and support service workloads managed at Major Subordinate Command (MSC) levels, permitting these units to focus on
- 3. The Office of the Deputy Secretary of Defense approved the +191 concept plan and the Army transferred the required DMHA headroom for FY 1996. Adjusted ceiling for FY 1996 was issued at 1644; the two percent per year reduction impacts FY 1997 with an authorization of 1611.
- 4. Defense Management Headquarter's Authorization ceiling incorporates United States Special Operations Command (USSOCOM) as a Unified Headquarters, Joint Special Operation Forces Institute and the component headquarters to include United States Army Special Operations Command (USASOC), Air Force Special Operations Command (AFSOC) and Naval Special Warfare Command (NAVSPECWARCOM).



FY 1995 Program to FY 1995 Actuals (R/S 2853-2627) (FTE 2808-2659)

The Federal Workforce Restructuring Act (FWRA) targeted Special Operations Forces (SOF) for a (112) full-time equivalent workyear reduction between accomplished during FY 1995 execution. The FY 1995 actuals were in fact lower than anticipated due to other contributing factors. The following narrative supports the additional 37 workyears that will be executed in FY 1995 and FY 1996. Recognizing these constraints, prepositioning was FY 1996 to support program objectives within approved staffing.

	FY	FY 1995	FY	1996
	S N	WYS	ES	ES WYS
PROGRAM	2853	2808	2749	2696
ACTUALS	2627	2659		
	300-	-140		

2. FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696)

Special Warfare Command (NAVSPECWARCOM). Attaining adequate staffing has been incremental. Additional staff will support management, budget FY 1990, the volume and multiplicity of workload has evolved for Naval Since assignment as Major Claimancy and component headquarters in analysis, programming and computer functions. ี ส

(FTE 37 to 43)

Special Boat Squadrons (East/West) were stabilized with an increase of eight positions, each, to meet evolving workload associated with major command status. . م

CHANGE

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MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH UNITED STATES SPECIAL OPERATIONS COMMAND OPERATION AND MAINTENANCE, DEFENSEWIDE

FY 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd)

CHANGE

workyears were available for realignment to correct existing shortfalls within the parent unit, Special Warfare Group 2, and the classified With the deactivation of the Machrihanish, UK host tenant function, billets will correct deficiencies cited by 1995 IG inspection. Net program. Two positions were moved within FY 1995, the remaining impact of two full-time equivalent workyears.

in compliance with peacetime manning evaluation and fact-of-life Theater CINCs Special Operations Commands (SOCs) were adjusted requirements as follows: ъ

FY 1996 ø Special Operations Command Europe (SOCEUR) was initially scheduled for reduction of five positions by FY 1996 (12 to 7). FY 1995 execution reflects an on-board strength of eight personnel and 10 workyears. will stabilize at seven end strength/seven workyears. (1)

and resourced in the FY 1996 President's Budget. This initiative was pursuant to an independent manpower assessment performed by United States Army Force growth of five positions (3 to 8) in the Program Objective Memorandum (POM) This growth was endorsed by the Program Decision Memorandum One early-hire was brought on in FY 1995. The remaining four authorized positions will be executed in FY 1996 to include: Targeting Technician, Integration Support Agency (USAFISA) and validated as minimum essential Intelligence Technician, Operations Officer and Communications Systems peacetime manning requirement by Theater CINCs and the Joint Staff. Special Operations Command Atlantic (SOCACOM) was programmed for a Operator. (2)

Special Operations Command Pacific (SOCPAC) will attain full-realization of workyears for approved workforce of eight positions. (FTE 7 to 8) (3)

Special Operations Command Central (SOCCENT) executed workyears to include two temporary positions; these will be eliminated by FY 1996. Authorized level includes one position initially realigned from USSOCOM Headquarters (FTE 9 to 7) in an exchange for military. (4)



MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH UNITED STATES SPECIAL OPERATIONS COMMAND OPERATION AND MAINTENANCE, DEFENSEWIDE

IV 1995 Actuals to FY 1996 (E/S 2627-2749) (FTE 2659-2696) (Cont'd) . اح

CHANGE

(FTE 291 to 278) were made in FY 1995 closing with 278 on-board personnel/291 executed Final phase down of Air Reserves in conjunction with remissioning a 39 workyear reduction from 317 to 278. End strength reductions Conversion from three level to two level maintenance Initial phasing plan projected workyears. FY 1996 should stabilize at 278 workyears. is factored into this reduction. ů

-13

Pursuant to the Federal Workforce Restructuring Act reduction, Air Force Special Operations Command was decremented a total of 90 end strength from initial programmed level to include (-55) Operations, (-7) Management Headquarters and (-28) from Air Logistics Center. Associated workyear decrement totaled (-103). . H

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MXS	240	125	99	431
ES	245	146	<u>79</u>	458
Reduction	-28	-55	-1	
FY 1996 Programmed	U	OPS 201	HQS 74	

-25

The FY 1996 revised target resourced 431 workyears. As of 30 September 1995 To manage within the workyear constraints, an additional 25 FTE will be decremented with (FTE 456 to 431) AFSOC had attained 450 end strength with 456 workyears. primary impact to the Logistics Center and Headquarters.

Classified program attains full realization of workyears for authorized strength. (FTE 15 to 17) ģ



FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

CHANGE

3

7

level due to temporary positions. FY 1996 projection has stabilized the force During FY 1995, the Air Guard executed workyears in excess of the programmed to manage within the full-time equivalent level of 211 workyears. (FTE 214 to 211) , q

Air Force Special Operations Communication Element (SOCCE) for the 16th SOW was programmed for three workyears. FY 1995 execution reflects an overhire (FTE 4 to 3) which will be eliminated in FY 1996. . .H

- Joint Special Operations Command (JSOC) was initially programmed for 133 workyears. referrals, FY 1995 was underexecuted at 129. These positions have been filled as However, due to hiring delays caused by Security clearance and stopper-list (FTE 129 to 133) a review of FY 1996 first quarter actuals indicate. **ن**.
- Budget cycle, one position (-1) was realigned to meet priority requirement of staffing realignment of two positions (-2) to the Special Operations Acquisition Center (SOAC). This realignment consolidates staff responsibility to support continued acquisition/ Joint Special Operations Forces Institute. FY 1996 Current status includes further During the FY 1996 President's procurement of intelligence equipment. FY 1995 execution of five workyears will be Special Operations Command Joint Intelligence Center (SOCJIC) was initially (FTE 5 to 3) reduced to authorized staffing level of three in FY 1996. programmed for six end strength and six workyears. **.**

7

Joint Special Operations Forces Institute is a staff agency within United States Special meet validated mission level, a realignment of three workyears was initiated to include one from SOCJIC (as identified above), one from Special Operations Acquisition Center, and one from USSOCOM Management Headquarters. Due to delays in positions being staffing will occur in FY 1996. FY 1995 reflects only two workyears of effort. established on Service authorization documents, hiring actions were delayed. Operations Command (USSOCOM) manning. Initial baseline was four positions. (FTE 2 to 7) ٦.

(9/4)

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2. FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)

HANGE

- (For this narrative execution totaled 192 workyears, therefore an additional six workyears associated United States Special Operations Command (USSOCOM) authorizations that fall within the Defense Management Headquarter's allowance (DMHA) criteria was authorized 207 (-1); one position was realigned from the Contracting Center of Special Operations Acquisition Center (SOAC) to provide management oversight (+1); and five positions incorporated, this coincides with the 208/205 exhibit for DMHA). FY 1995 closing acquisition/procurement of Intelligence equipment (-5). Revised FY 1996 staffing above, one position was realigned to support JSOFI (-1); one position was traded with Special Operations Central Command (SOCCENT) in an exchange for a military were realigned to the SOAC in a reorganization plan to centralize support for As addressed the additional Joint Special Operations Forces Institute (JSOFI) spaces were totals 201 end strength with 198 workyears. (With the JSOFI staff of seven addressed separately, although they are part of the total DMHA.) end strength/204 workyears in the FY 1996 President's Budget. with eight end strength represents the delta.
 - (FTE 192 to 198)
- The SOAC with 76 initial FTE, was supported in FY 1996 current with the realignment centralized support of continued procurement/acquisition of Intelligence equipment. construction and engineering actions within the Command Support Element (CSE); one of five spaces from Management Headquarters and two spaces from Special Operations position (-1) for JSOFI support; and one position (-1) realigned from contracting to Management Headquarters oversight. Revised staffing is 81 end strength/80 FTE SOAC served as the billpayer for one billet (-1) needed to support base-level Command Joint Intelligence Center (SOCJIC) as previously defined to meet with FY 1995 closing execution of 76/73. ë
- The CSE of USSOCOM reflects the realignment of one position required to serve as liaison with base-level engineering/construction requirements. ô



FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd) 8

CHANGE

- One position within United States Army Special Operations Command (USASOC), FY 1995 execution was erroneously reflected at only 28 workyears in lieu of FY 1996. In reality, only the realigned position, is growth for this unit. creates the appearance of growth totaling seven workyears (28 to 35) by The 160th Special Operations Aviation Regiment (SOAR) was authorized 34 accounting balance for FY 1995. This understated execution in FY 1995 which performed protocol functions for the 160th SOAR, was transferred positions had been miscoded and therefore not included in the official the anticipated 34. Upon investigation, it was established that six to the operational unit as a centralization of work responsibility. full-time equivalent workyears in the FY 1996 President's Budget. ģ
- Theater Army Special Operations Support Commands (TASOSCs) were inactivated between September and November 1995. FY 1995 execution reflects actual (FTE 21 to 0) workyears of 21 to include the 7th, 3rd and 4th units. **.**

-21

- centralization of planning/coordination of Special Operations Forces (SOF) support provided for liaison with the 1st/1st and 1st/10th Special Forces Groups. Budget The economy of force initiative applied in the deactivation of TASOSCs and the analyst for the 1st/1st was on-board in FY 1995; the 1st/10th position will be to Theater missions at the Special Operations Support Command (SOSCOM) also (FTE 1 to 2) realized in FY 1996. H
- 57 FTE workyears; FY 1995 execution reflects 56 due to turnovers during execution. The 4th Psychological Operations (PSYOPS) unit has always been authorized (FTE 56 to 57) e E



(WYS 2659 to 2696) (Cont'd) 2. FY 1995 to FY 1996 (E/S 2627 to 2749)

CHANGE

of Reserve Special Forces units supported a reasonable margin to apply a reduction of to delays in filling vacated positions throughout the year. However, the employment Operations Command with implementing a reduction of 126 workyears. Inactivation seven workyears which were realigned to meet shortfalls experienced within the other subordinate commands. This action revised the authorized level for Army Reserve force for FY 1996 at 176 vice 183 end strength. Full-time equivalent The Federal Workforce Restructuring Act challenged United States Army Special FY 1995 reported workyear execution of 169 was uncharacteristically low due workyears of 174 were budgeted to support the projected 176 end strength. plan for FY 1996 supports anticipated requirement of 174 workyears.

(FTE 169 to 174)

- (USASOC) and its major subordinate commands (MSCs) was validated by United States Special Operations Command (USSOCOM) and Headquarters, United States Army (HQDA). The efficiency attained A major initiative to restructure United States Army Special Operations Command -20; John F. Kennedy Special Warfare Center -110 and United States Army Special provided by United States Army Special Operations Integration Command (USASOIC) Re-engineering of missions, business processes, command-control and management and readiness. Administrative, personnel and logistics support are redirected practices resulted in a redistribution of available resources with a net sum zero impact: USASOC Headquarters +94; Field Operating Element +67; offsets Operations Command (USASFC) -31. These realignments will minimize the need for MSC commanders to focus on issues other than the priorities of training through the redistribution of resources was recognized and endorsed by the Under Secretary of Defense, Personnel and Readiness in August 1995. to the the MACOM as the functional proponent's office. ä
- Army Special Forces Command (USASFC) (-31) and from John F. Kennedy Center (-36). spaces were realigned to support subordinate commands. Eliminates duplication functions and force integration workload. Realignment was from United States Operating Element (FOE). Non-defense management headquarter's functions and and layering throughout units and includes the transfer of property book (1) USASOC's Information Management Detachment was redesignated as a Field (FTE 0 to 67)



UNITED STATES SPECIAL OPERATIONS COMMAND OPERATION AND MAINIENANCE, DEFENSEMIDE

MANPOWER CHANGES IN FULL-TIME EQUIVALENT END STRENGTH

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FY 1995 to FY 1996 (E/S 2627 to 2749) (WYS 2659 to 2696) (Cont'd)	u. (2) Reduction of overhead and redundancy in all TDA headquarters resulted in elimination of the United States Army Special Operations Integration Command (USASOIC). The minimized unit was redesignated as Special Mission Unit and retains a total force requirement of four civilian positions. Twenty workyears went to United States Army Special Operations Command (USASOC)	Management Headquarters. Since FY 1995 execution reflected 17 workyears, the net impact between FY 1995-FY 1996 is reduced.
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° 2

USASFC realigned billets for the FOE as defined in paragraph u. (1) above. Remaining force totals 19 FTE to include previous distribution of three (FTE 50 to 19) Reserve spaces. (3)

-13

CHANGE

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SOFPREP). FY 1996 revised structure totals 288 FTE; with FY 1995 execution at in line with student load, the transfer of property book functions to the FOE, reflects an offset of six billets previously realigned (four Army Reserve/two The transfer of billets: The John F. Kennedy Special Warfare Center and School (JFKSWCS) was adjusted (-74) for the USASOC Headquarters and (-36) for the FOE. JFK School proper (FTE 352 to 288) and positions that support Information Management. 352, a net reduction of 64 is reflected. (4)

-64

Management Headquarters Allowance (DMHA) ceiling was initially 282 positions (117 military and 165 FTE). As a result of the reorganization, functions were headquarters ceiling headroom which was approved by authority of Office of the consolidated at Headquarters, USASOC to incorporate the +191 initiative (+97 Civilan FTE transferred from JFKSWCS (+74) and Internal realignments of one position (-1) for the 160th Special Operations Aviation Regiment and two positions (-2) for the Special Operations Support streamlining policy, this effort was based on independent manpower surveys. The USASOC portion of the United States Special Operations Command Defense Command (SOSCOM) finalize FY 1996 position at 214 military/256 civilian. Secretary of Defense, Personnel and Readiness (OSD P&R) in August 1995. Headquarters, United States Army (HQDA) provided additional management USASOIC (+20). Although Headquarters' increases appear contrary to military and +94 civilians). (2)

TOTAL CHANGE

80

(FTE 176 to 256)



CHANGE

3. FY 1996 to FY 1997 (E/S 2749 to 2751) (WYS 2696 to 2695)

In concert with the Defense Management Headquarters Authorization review, Air Force Special Operations Command positions were evaluated. Four positions were recoded to ensure proper organizational alignment as validated by United States Special Operations Command, Director of Plans, Policy and Strategic Assessment. These positions were realigned to field level functions within the Air Force Special Operation Combat Operation Staff (AFSOCOS) and primarily perform information and publication support.

AFSOCOS (FTE 18 to 22) AFSOC HQS (FTE 70 to 66)

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coordinated initiative (+23 military/+1 civilian) to consolidate training of Special Forces Medical Sergeants (18D) and for the Special Operations Forces Basic Medic Special Operations Medical Training Center (SOMTC) reflects the transfer of one civilian position from Army Medical Command (MEDCOM). This was part of a ڡؙ

(FTE 0 to 1)

Squadron, full-time equivalent workyears were adjusted to reflect a lapse rate units of the 919th Special Operations Wings and the 711th Special Operations Based on final stabilization of manning levels within the Air Force Reserve (FTE 278 to 275) with 275 workyears supporting projected strength of 278. υ.

As a coordinated Army/Air Force memorandum of agreement, one FTE was crosswalked to Special Operations Forces to serve as Head of Policy and Integration at the Special strength/workyear. Funding was offset from within United States Special Operations Operations Acquisition Center (SOAC). This provided an Air Force civilian end

(FTE 81 to 82)

Command (USSOCOM) existing resources.

o d TOTAL CHANGE

1



SUMMARY OPERATION AND MAINTENANCE APPROPRIATION

Total	2627 2659	Total	2749 2696	Total	2751 2695			(
al Indirect	00	al Indirect	00	al Indirect	00	FY97	2682 13 2695	2738 13 2751
Foreign National		Foreign National		Foreign National		Change	T 0 F	M 0 M
Foreign		Foreign		Foreign				
Direct	U 4	Direct	00	Direct	00	FY96	2683 13 2696	$\frac{2736}{13}$ 2749
						Change	37 0 37	122 0 122
U.S. Direct Hire	2625 2655	U.S. Direct Hire	2749 2696	U.S. Direct Hire	2751 2695	FY95 C	2646 13 2659	$2614 \\ \frac{13}{2627}$
FY 1995 EXECUTION ACTUALS	END STRENGTH WORKYEARS (FTE)	FY 1996	END STRENGTH WORKYEARS (FTE)	FX 1997	END STRENGTH WORKYEARS (FTE)		Direct Funded Reimbursable TOTAL FTE	Direct Funded Reimbursable Total Projected End Strength



UNITED STATES SPECIAL OPERATIONS COMMAND CIVILIAN PERSONNEL BUDGET CALCULATION OPERATION AND MAINTENANCE, DEFENSEWDE

	Average Compensation	48.396 43.873 47.672 30.000 47.645 0.000 0 0 48.131
In thousands of dollars	Total Compensation	107922 18646 126568 120 126688 1 2688 1257 1257
	Benefits 0.C. 12	19437 3568 23005 23025 0 0 0 35 1257 24317
	Compensation O.C. 11	88485 15078 103563 103663 0 0 0 103664
	Work Years	2230 425 2655 2655 0 0 2659 0
	End Strength	2222 403 2625 2627 2627 0 0
 .	FY 1995 ACTUALS	Drect Hire Civilians, United States: Classified and administrative Wage Board Total United States Direct Hire, Foreign Nationals Total Direct Hire Disadvantaged Employment Indirect Hire, Foreign Nationals Foreign National Separation Liability Accrual Voluntary Separation Incentive Pay (O.C. 13) Total Civilian Personnel Costs

^{*} FY 1995 includes 13 end strength/13 workyears/\$654K (\$548K O.C. 11/\$106K O.C. 12) which are reimbursed.

FY 1996 SUMMARY

50.826 44.937 49.926 0.000 49.926 0 0 0 0
116086 18514 134600 134600 0 0 0 0 134841
20844 <u>3520</u> 24364 24364 0 0 0 241 241 2405
95242 14994 110236 0 0 0 0 0 0 0 110236
2284 2284 2696 2696 2696 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
2335 414 2749 2749 0 0 0 0 2749
Direct Hire Civilians, United States: Classified and administrative Wage Board Total United States Direct Hire, Foreign Nationals Total Direct Hire, Foreign Nationals Indirect Hire, Foreign Nationals Foreign National Separation Liability Accrual Voluntary Separation Incentive Pay (O.C. 13) Total Civilian Personnel Costs

^{*} FY 1996 includes 13 and strength/13 workyears/\$675K (\$566K O.C. 11/\$109K O.C. 12) which are reimbursed.



UNITED STATES SPECIAL OPERATIONS COMMAND CIVILIAN PERSONNEL BUDGET CALCULATION OPERATION AND MAINTENANCE, DEFENSEWIDE

	Average	Compensation		52.329	46.276	51.408	0000	51.408	0	0	0	ol g	51.490
In thousands of dollars	Total	Compensation		119571	18973	138544	Ol	138544	0	0	0	221	138765
	Benefits	0.0.		21448	3600	25048	0	25048	0	0	0	221	25269
	Compensation	0.0.11		98123	15373	113496	0	113496	0	0	0	Ol	113496
	Work	Years		2285	410	2695	0	2695	0	0	0	Ol	2695
	End	Strength		2337	414	2751	0	2751	0	0	0	Ol	2751
****		FY 1997 SUMMARY	J Direct Hire Civilians, United States:	Classified and administrative	Wade Board	Total United States	Direct Hire Foreign Nationals	Total Direct Hire	Disadvantaged Employment	Indirect Hire, Foreign Nationals	Foreign*National Separation Liability Accrual	Voluntary Separation Incentive Pay (O.C. 13)	Total Civilian Personnel Costs

^{*} FY 1997 includes 13 end strength/13 workyears/\$695K (\$584KO.C. 11/\$111KO.C. 12) which are reimbursed.

